SALDANHABAAI MUNISIPALITEIT

Hopefield - Jacobsbaai - Langebaan - Paternoster - Saldanha - St Helenabaai - Vredenburg

IDP

2012 – 2017

Revision 1

2013

SALDANHA BAAI BAY

MUNISIPALITEIT - MUNICIPALITY - uMASIPALA

PREFACE

EXECUTIVE MAYOR

As we enter the 2013/14 financial year, we are also at the beginning of the second year of the five year cycle of our Integrated Development Plan (IDP) - the process through which the municipality prepare a strategic development plan.

Integrated Development Planning is an approach to planning which is aimed at involving the municipality and local community to find the best solutions towards sustainable development. It is the alignment of community's needs with the municipal budget, with the ultimate goal to improve the quality of life for all the inhabitants of our area.

We take into account the existing conditions and problems and resources available for development in order to set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected.

At Saldanha Bay Municipality we aim to apply our resources and people in such a manner that we address all issues pertaining economic development, social upliftment, expansion and maintaining of infrastructure, as well as ecological sustainability.

We also believe that our local authority, citizens and businesses form a partnership with the common goal of developing a preferred area to live in.

In doing so, we can "Serve, grow and succeed together".

F.J. SCHIPPERS

EXECUTIVE MAYOR

Preface

Municipal Manager

This document contains the 2013/2014 review of the 2012 – 2017 Integrated Development Plan of the Saldanha Bay Municipality. The review confirms the strategic course that the municipality is following. It puts into practical terms the strategic framework, including vision, mission, value statement and strategic objectives that guide us in the fulfilment of our constitutional and legislative mandate.

As always, major emphasis is placed on maintaining the good access that the communities of Saldanha Bay have in respect of basic service delivery. Where appropriate, provision is also made for improving this access and removing remaining backlogs, however small they might be. Also, the importance that the municipality attach to its socio-economic development role is evident in this IDP review.

As stated in the 2012 – 2017 IDP, the Saldanha Bay municipal area is both the subject of and an actor in major development initiatives, including national and provincial government as well as the private sector. Our challenge remains to participate in these development initiatives without losing focus of our responsibilities in respect of rendering services to our communities. The establishment of an IDZ, implementation of SIP-5 and the roll-out of a Wi-Fi mesh in the municipal area are examples of these major development initiatives. Our challenge remains, throughout government, to ensure that we pro-actively plan for the inevitable social, economic and environmental impact that these initiatives will have on the municipal environment.

"Serve, grow and succeed together for Saldanha Bay's future."

Louis Scheepers

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

This document is the first revision of the 2012 – 2017 Integrated Development Plan (IDP) for Saldanha Bay Municipality. The revision document normally serves as addendum to the five year IDP. We have however decided to improve the five year IDP due to new statistics made available by Statistics SA and various other improvements to the original document.

The vision and mission explain Council's intent to serve and develop the community of the Saldanha Bay municipal area.

VISION

"Serve, Grow and Succeed Together"

MISSION

"We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

As an integrated plan, the IDP offers these guidelines for every area of the municipality, which means that balancing available resources is key to the effective implementation of this plan. The IDP focuses on nine key strategies that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require. The key strategies to deliver on the strategic objectives can be summaries as follows:

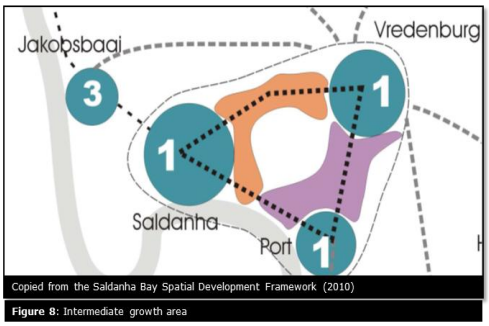
National Key Performance Area	Strategic Objective	Key strategies
Local Economic Development	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	•To manage the municipality to effectively deliver services within the legal framework •To manage, develop, upgrade and maintain all municipal buildings and facilities •To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential •To manage and maintain municipal resorts •To grow IDZ initiatives as one of the key focus areas of this IDP period
Basic Service Delivery	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development
	To develop safe, integrated and sustainable neighborhoods	•To manage, develop, upgrade and maintain all municipal buildings and facilities •To determine and manage the future needs for additional land for municipal development •To implement, monitor and manage the regulatory legal framework with regard to building operations •To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment •Promote the conservation of the environment and facilitating responsible spatial development and use of resources •To provide a quality electricity supply, manage demand and maintain existing infrastructure •To render a library service, facilitate awareness and promote education •To maintain the cemeteries, beaches and open spaces in the municipal area •Management, promotion and implementation of social projects, initiatives and programmes •To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area •To provide low cost housing to qualifying households

National Key Performance Area	Strategic Objective	Key strategies
	To maintain and expand basic infrastructure as a catalyst for economic development	•To provide a quality electricity supply, manage demand and maintain existing infrastructure •To maintain the fleet of the municipality •To render a compliant solid waste management service at the required National standards •To manage and protect the environment in terms of the required legislation •To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure •To provide an improved sewerage service
Municipal Transformation & Organisational Development	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.
Municipal Financial Viability & Transformation	An effective, efficient and sustainable developmental oriented municipal administration	•To implement and maintain a performance management system complaint with legislation •To investigate the implementation of a town management model •To attract, build and retain a talented pool of high caliber staff •To manage, develop, upgrade and maintain all municipal buildings and facilities •To improve, maintain and manage the municipalICTsystems •To maintain accountability, financial sustainability and viability •To provide affordable services to indigent household •To sustain municipal financial viability •To maintain accountability, financial sustainability and viability
Good Governance & Public Participation	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system that will involve all municipal stakeholders on a continuous basis
	To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders	To provide a support basis for the implementation of IDP priorities
	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To provide a support basis for the implementation of IDP priorities

All residents have a right to reliable, consistent and effective basic services. The Council has approved an iMAP (plan to implement the objectives of Council linked to the municipal budget) to ensure this and to enhance the quality of life for residents and visitors and balance all of this with

the effective conservation of our natural environment. The delivery of basic services in terms of the Constitution remains a key focus of the municipality. These services need to be maintained through decent infrastructure and the key capital expenditure to maintain and enhance these services is illustrated on the following maps:

Marius:Add capital projects maps per area



Copied from the Saldanha Bay Spatial Development Framework (2010)

Figure 8: Intermediate growth area

The establishment of an environment for economic growth in order to sustain and develop communities is lastly extremely important for Council. Council have therefore adopted a spatial development framework that announces a movement system to be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port. An important aspect of this concept is the promotion of a proposed activity corridor which is to link Saldanha and Vredenburg. This will promote the establishment of an industrial zone (IDZ) which was also mentioned in the State of the Nation Speech by President Zuma, 2012.

Saldanha Bay Municipality will yet again be charting the way with the development of a proposed Civic Node, which will be the first of its kind for the West Coast.

The development is set to take place on 28 ha of land which includes the old station site and other strategic properties from Transnet. This planned joint venture between various state departments and private investors is set to bring services to the people and thereby improve access to various services.

The purposed development of the vacant land will not only improve the visual aesthetics, but create new business and job opportunities and promote racial integration in and area which in the past was known to separate people.

The proposed development consists of the following:

- Civic node
    - Municipal offices
    - Magistrate court
    - Police station
    - Tourism information center
    - Day Hospital
    - Other government offices for national and provincial departments
- 3 New Commercial nodes
- High density residential development (±900 units)

- Sport and recreation areas
- Roads and associated infrastructure

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programmes in this IDP were guided by input received, as well as key infrastructure, services, maintenance and development responsibilities. During this process various needs were identified which is not a core function of the municipality and the municipality will continue to engage with the relevant stakeholders in order for these stakeholders to address such needs, i.e. housing, education and health.

The Council and the staff of the municipality are ready to deal with these challenges to serve the residents to the best of its ability and to continuously improve the quality of our municipal plans.

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CHAPTER 1: INTRODUCTION

1.1 INTEGRATED DEVELOPMENT PLANNING

Integrated development planning (IDP) is a process by which Saldanha Bay Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated development planning as an instrument lies at the centre of the new system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance driven in character.

The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Saldanha Bay municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Saldanha Bay municipal area.

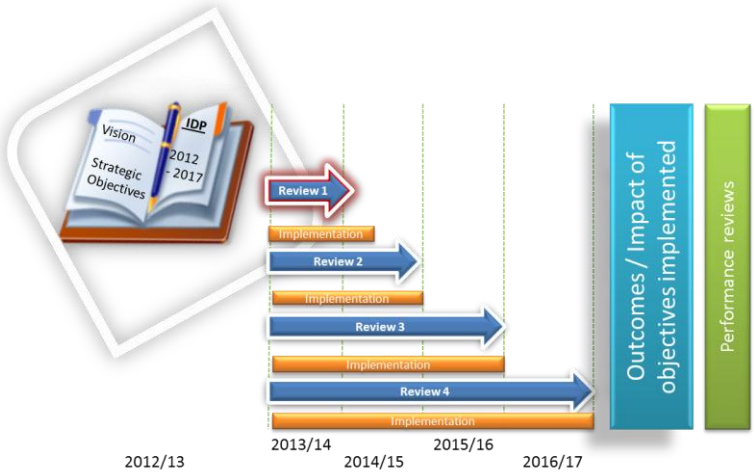


Figure 1.1: IDP review process

This IDP is the first review of the five year IDP adopted by Council during the 2011-12 financial year. The 5-year IDP has been updated with the latest Census 2012 information and has been improved to enhance its credibility as the all inclusive strategic plan of the municipal area. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 3RD GENERATION INTEGRATED DEVELOPMENT PLANNING STRUCTURE

3rd generation IDP's set a structure for socio, economic, infrastructure and institutional development for the 2012 – 2017 financial years and is therefore structured in such a way to promote the involvement of

government, the community and local leadership to enhance infrastructure and socio-economic development in the Saldanha Bay municipal area. The document is structured in the following sections:

Part 1 introduces the IDP and the planning process.

Part 2 provides an analysis of the Saldanha Bay municipal area and the current status.

Part 3 outlines the overall strategy for the remainder of the five year IDP period (2012 – 2017).

Part 4 summarises the community's inputs and the ward plans, various sector and infrastructure strategies.

Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.

Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

1.3 LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.4 DEVELOPMENT AND IMPLEMENTATION OF THE IDP

The IDP was developed in terms of an IDP process plan developed to ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan". Council approved the process plan on 27 July 2012 that set out the methods and approach according to which the IDP planning process was to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning. Upon approval the process plan were disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development workers and key

stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

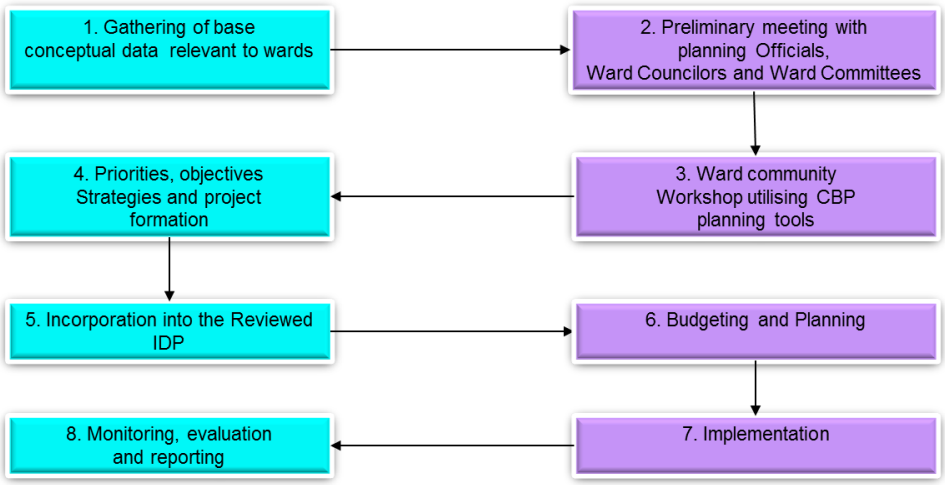

1. Gathering of base conceptual data relevant to wards
2. Preliminary meeting with planning Officials, Ward Councilors and Ward Committees
3. Ward community Workshop utilising CBP planning tools
4. Priorities, objectives Strategies and project formation
5. Incorporation into the Reviewed IDP
6. Budgeting and Planning
7. Implementation
8. Monitoring, evaluation and reporting

Figure 1.2 : Planning Process

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP review was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the *i*MAP attached to the IDP as Annexure A hereby ensuring alignment of the municipal budget with the IDP.

1.5 STATUS OF THE IDP

This IDP is the first review of the five year strategic plan for Saldanha Bay municipal area for the period 2012 – 2017. The IDP review is currently a draft document that will be approved by Council after final input has been received from our municipal stakeholders.

CHAPTER 2: PROCESS PLAN

2.1 FRAMEWORK OF DRIVING FORCE BEHIND THE IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs to be implemented and aligned with municipal functions. Saldanha Bay Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to development and institutional policy directives.

The legislative framework, the key planning and the policy directives are described in detail in the IDP Legal and Policy Framework attached as Annexure 2 of the IDP.

2.1.1 Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Promoting Social well-being of the Community To pursue Economic Growth and facilitation of job opportunities
n/a	Improving Infrastructure	Massive programmes to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	n/a
n/a	Transition to a low-carbon economy	n/a	n/a	Mainstreaming sustainability and optimising resource-use efficiency	n/a

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
n/a	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	To pursue Economic Growth and facilitation of job opportunities
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Providing essential Bulk services in the Region Ensuring Environmental Integrity for the West Coast Ensuring Good Governance and Financial viability
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	n/a
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Providing essential Bulk services in the Region Promoting Social well-being of the Community
n/a	Social protection	n/a	n/a	Reducing poverty	n/a
n/a	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	To pursue Economic Growth and facilitation of job opportunities Promoting Social well-being of the Community

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	West Coast District Municipality Strategic Objectives
n/a	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensuring Good Governance and Financial viability
n/a	Fighting corruption	n/a	n/a	n/a	Ensuring Good Governance and Financial viability
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	n/a

Table 2.1: Strategy alignment table

2.2 PLANNING PROCESS FOLLOWED

The Systems Act pays particular attention to regulating how the IDP should be drafted. The Act states that the Council must adopt a plan that sets out how it intends to draft, adopt and review the IDP document. The Act also places a high priority on the elements of vertical integration and community participation.

The process plan for the review of Saldanha Bay Municipality five-year IDP (2012/2017) was adopted by Council. The table below summarises the processes followed and ensures that the role players within the process are well prepared and provided the required input.

Planning Activities	Original Due Date	Actual Date	Comments
Preparation - and pre-planning phase			
Develop and discuss draft Process Plan	27 July 2012	27 July 2012	
Tabling of Draft IDP Process Plan for Council Approval			
Analysis Phase			

Planning Activities	Original Due Date	Actual Date	Comments
Review of baseline information	July 2012	July 2012	IDP assistance was received since March 2012
Assessment of existing levels of development			
Assessment of priority issues & problems and their causes			
Assessment of available resources			
Analysis Review Report finalized			
Strategy Phase			
Strategic workshop with Councillors and Management	21 Sep 2012	21 Sep 2012	Additional sessions were also held with each department
Directors provide inputs to be considered in the new Operating Medium Term Expenditure Budget			
Ward consultation sessions held (Town Managers)	27 Aug 2012 to 06 Sept 2012		Meetings held with every Ward
Ward committee meetings held			
Town Managers and ward committees present outcome of prioritization to communities	21 Sept 2012		
Project Phase			
Liaise with relevant Nat & Provincial Departments outcome of public participation processes and communicate projects and programs applicable to specific departments line function	13 Feb 2013		IDP Indaba's
Council Workshop on Draft projects & budgets	07 Feb 2013		
Follow-up with Nat & Prov Departments for any adjustments in budget allocations, projects and programs to be implemented in the Saldanha Bay municipal area.	13 Feb 2013		
Integration Phase			
Review and adjustments to draft IDP and Budget incorporating inputs from sector departments and revised budget allocations	Feb 2013	Apr 2013	
Amendment to draft IDP and Capital &Operating Budget and tariffs	Feb 2013		
Submission of draft IDP to West Coast District Municipality	Feb 2013		
Approval Phase			
Activities to approve the IDP & Budget	30 Mar 2013	30 May 2012	

Table 2.2: IDP Process Plan

The IDP and budget of the Saldanha Bay Municipal Area is therefore a people driven process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

2.2.1 Roles and Responsibilties in the IDP Process

Saldanha Bay Municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the

preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

Role Player	Roles and Responsibilities
Council	❒ Evaluate, amend and adopt a Process Plan ❒ Undertake to overall management and coordination of the planning process which includes ensuring that: ⇨ All relevant stakeholders are appropriately involved ⇨ Appropriate mechanisms and procedures for public consultation and participation are applied ⇨ The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process ❒ Adopt and approve the IDP Review ❒ Final decision making ❒ Approval of the reviewed IDP documentation ❒ Adjust the IDP in accordance with the MEC for Local Government's proposals ❒ Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	❒ Decide on the process plan ❒ Overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function to the municipal manager ❒ Consider, adopt and approve the process plan
Councillors	❒ Link the planning process their constituencies and/or wards ❒ Be responsible for organising public consultation and participation ❒ Monitor the implementation of the IDP with respect to the particular wards ❒ Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	❒ Overall monitoring of the public participation process
IDP Manager	❒ Preparations and finalization of the Process Plan ❒ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review ❒ Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved ❒ Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements ❒ Ensure that amendments and proper documentation of the draft IDP Review are to the satisfaction of the IDP proposal ❒ Monitor the implementation of the IDP proposal
Directors & Officials	❒ Prepare selected Sector Plans ❒ Provide relevant technical, sector and financial information for analysis for determining priority issues. ❒ Contribute technical expertise in the consideration and finalization of strategies and identification of projects.

Role Player	Roles and Responsibilities
	❒ Provide departmental, operation and capital budgetary information. ❒ Responsible for the preparation of project proposals, the integration of projects and sector programmes.

Table 2.3: Internal role-players and their roles and responsibilities

The roles and responsibilities of the municipality and its key stakeholders in government can be summarised as follows:

Role Player	Roles and Responsibilities
Saldanha Bay Municipality	❒ Prepare and adopt the IDP Process Plan. ❒ Undertake the overall management and coordination of the IDP process which includes ensuring that: ⇨ All relevant role players are appropriately involved; ⇨ Appropriate mechanisms and procedures for community participation are applied; ⇨ Events are undertaken in accordance with the time schedule; ⇨ The IDP relates o the real burning issues in the municipality; and ⇨ The sector planning requirements are satisfied. ❒ Prepare and adopt the IDP. ❒ Adjust the IDP in accordance with the MEC's proposals/recommendations. ❒ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local Communities, Residents and Stakeholders	❒ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: ⇨ Analyse issues, determine priorities and provide input; ⇨ Keep their constituencies informed on IDP activities and their outcomes; ⇨ Discuss and comment on the draft IDP; ⇨ Check that annual business plans and budget are based on and linked to the IDP; and ⇨ Monitor performance on the implementation of the IDP.
District Municipality	❒ Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. ❒ The District Municipality must also prepare a District Framework (Sec 27 of the MSA) ❒ Fulfil a coordination and facilitation role by: ⇨ Ensuring alignment of the IDP's of the municipalities in the district council area; ⇨ Ensuring alignment between the district and local planning; ⇨ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ⇨ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	❒ Ensure horizontal alignment of the IDP's of the District Municipalities within the province. ❒ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: ⇨ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ⇨ Guiding them in assessing draft IDP's and aligning their sector programs and budgets

Role Player	Roles and Responsibilities
	with the IDP's. ⇨ Efficient financial management of Provincial IDP grants. ⇨ Monitor the progress of the IDP processes. ⇨ Facilitate resolution of disputes related to IDP. ⇨ Assist municipalities in the IDP drafting process where required. ⇨ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	❒ Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner. ❒ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects. ❒ Engage in a process of alignment with District Municipalities. ❒ Participate in the provincial management system of coordination.

Table 2.5: External role-players and their roles and responsibilities

2.2.2 Levels of involvement

Saldanha Bay Municipality attempts to use a number of mechanisms to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	❒ Ward Councillors (Chairpersons) ❒ Ward Committee members (Elected from the community) ❒ Community ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, municipal affairs etc. ❒ To enable the community to inform the ward councillor/ municipality of their concerns. ❒ Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.
Public meetings on IDP & Budget	Annually	❒ Executive Mayor and Councillors ❒ Senior management personnel of municipality ❒ Community	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc. ❒ To enable the community to inform the councillors and officials of their issues.
Council meetings (open to public)	Bi-Monthly	❒ Mayor and Councillors ❒ Senior management personnel of municipality	❒ To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	❒ Mayor and Councillors ❒ Senior management personnel of municipality	❒ To inform the community of IDP and budget related matters ❒ To obtain community input on content of IDP and proposed.

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
		❒ Community	
Municipal newsletters	Quarterly	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	❒ Mayor and Councillors ❒ Community ❒ Personnel of municipality	❒ To provide comprehensive information of municipal affairs

Table 2.6: Public Participation Mechanisms

Saldanha Bay Municipality further endorses the following principles for public participation in the IDP process planning cycle namely:

- Elected councillors are the ultimate decisions-making body
- The processes followed should be structured and ensure an equal right to participate
- The process should allow sufficient room for diversity
- The process should create conditions to promote and encourage participation especially with regard to disadvantaged and marginalized groups and gender equity

(I) SECTOR DEPARTMENTS

The IDP is as far as possible aligned with all plans in place by the different government departments with resource allocations at their respective levels. The municipality tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Saldanha Bay Municipality utilise the following structures to ensure the above:

Structure	Frequency	Objective & Function
West Coast IDP & LED Managers Forum	Quarterly	❒ To engage and co-ordinate IDP related matters that may arise. ❒ To enable West Coast DM to monitor and evaluate progress relating to challenges experienced at local level ❒ To influence the integrated Development Planning Processes of the district and local municipalities
West Coast District Municipality's IDP Coordinating Committee	Quarterly	❒ Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment. ❒ Coordinate strategy development and alignment within the district ❒ Serves as a liaison forum for engagements between government departments and municipal structures in the district ❒ Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives
IDP Indaba's	Bi-annually	❒ To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities ❒ To create a platform for alignment of Districts and local

Structure	Frequency	Objective & Function
		municipality IDPs to Provincial and National plans ❒ To lay foundations for development of municipality's strategies in the 3rd generation IDPs ❒ To encourage cross border alignment of plans at municipal level ❒ Working towards an on-going joint approach for Municipal IDP implementation support

Table 2.7: IDP Forums

(II) STAKEHOLDER PARTICIPATION

Saldanha Bay Municipality is keen to continuously enhance stakeholder participation. We have developed a calendar of opportunities to involve communities in municipal processes, to ensure that we are consistent in our stakeholder participation processes.

A calendar will be submitted to Council during the financial year for approval where after it will be published in the local press.

CHAPTER 3: MUNICIPAL PROFILE

The aim of this profile is to create a platform for informed decision-making by the Saldanha Bay Municipality regarding planning, budgeting and implementation, i.e. integrated development planning. This profile does not include the use of exhaustive lists of data but instead considered the most pertinent and up-to-date data available. The components analysed includes the following:

- Geographic profile
- Population and households (per ward)
- GDP (per ward)
- Employment (per ward and sector)
- Poverty indicators
- Access to basic services
- Dwellings
- Residential property transfers
- Spatial management concepts
- Environmental Management

(Socio-economic data pertaining to demographics, education, health, safety & security, social grants are discussed in more detail in Chapter 4.)

3.1 GEOGRAPHIC PROFILE

Saldanha Bay Municipality (WC014) is a local municipality located on the West Coast of South Africa, approximately 140 kilometers north of Cape Town. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. The Swartland Municipality borders the municipality in the west by the Atlantic Ocean, in the north by the Bergrivier Municipality and the east.

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectars) and has a coastline of 238km. In total 0.4% of the geographical land are urban land and 96.96% rural land. Overall Saldanha Bay municipality constitutes 5.8% of the entire West Coast geographical land making it the smallest municipal area in the district. The head office is located in Vredenburg, with satellite offices in Hopefield, St Helena Bay, Paternoster, Saldanha and Langebaan. Saldanha Bay has the largest natural port in Africa and the area is earmarked as a regional engine for the development of the Western Cape Province.

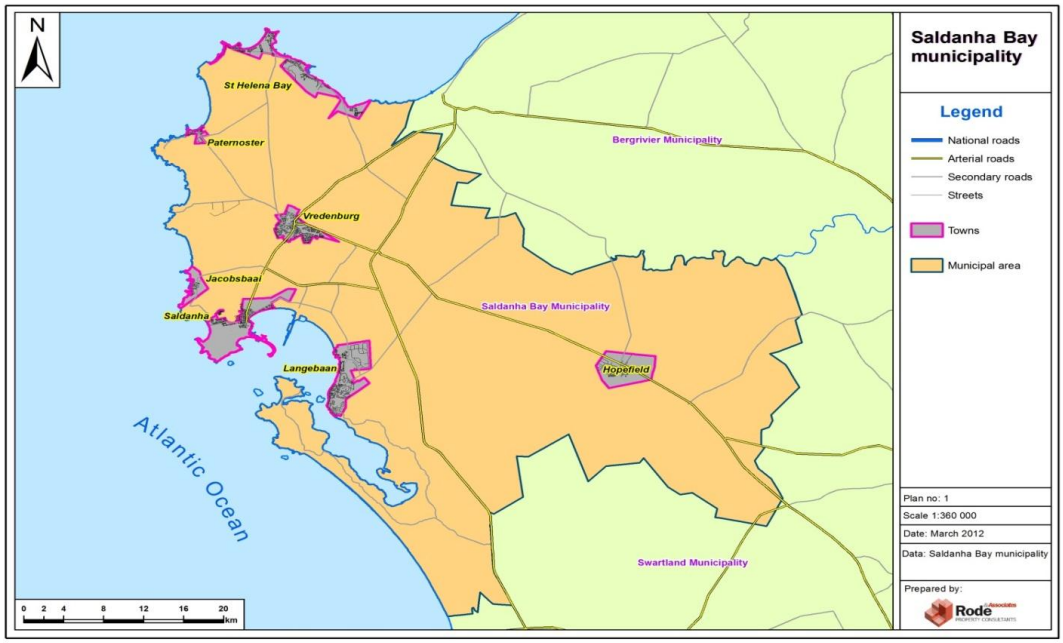


Figure 3.1: Saldanha Bay Municipality

3.1.1. Wards

The Municipality is currently structured into the following 13 Wards:

WARD	AREAS
1	Middelpos & Diazville West
2	RDP Area
3	White City
4	Diazville / RDP Area
5	Saldanha Town, Blue water Bay & Jacobs Bay
6	Langebaan
7	Hopefield & Koperfontein
8	Vredenburg North, Langebaan Air Force Base & Green Village
9	Ongegund, George Kerrige & Smarty Town
10	Vredenburg South & Louwville North
11	St. Helena Bay & Paternoster
12	Laingville
13	YSKOR & Part of Louwville

Table 3.1: Municipal Wards

The area includes a number of big rural areas, as well as the following towns:

ST HELENA BAY:

St. Helena Bay is one of the world's principal fishing centres. The cold Benguela current surges upwards along this part of the coast and bring to the surface large concentrations of nutrient salt. Huge shoals of anchovies and pilchards (before they were depleted by over fishing) fed in the area on the plankton that flourished on the nutrient salts.

Twelve busy fish-processing factories were established along the 21km curve of the shore from West Point to Sandy Point and Stompneus. In the heyday of pilchards, the scene was one of frenzied activity during the catching season, which normally lasted from the 1 January to 31 July. The bay is also well known for its snoek, especially during the winter months. St. Helena is especially beautiful since wheat fields reach down almost to the water's edge and only a tarmac road runs along the coast providing a boundary line between agriculture and fishing. Furthermore, because of the town's position it is the only town on the West Coast where the sun rises over the sea.

The Southern Right whales come annually from the Sub-Antarctic regions to calve and mate during the months of June to November. Humpback whales may be sighted during the months of October and November as these animals migrate south from their breeding grounds in tropical West Africa to their feeding grounds in the Antarctic. The bay is also popular for the dolphins; schools of over 1 000 have been sighted at times. The bay also hosts a variety of marine birds, penguins and large colonies of seals.

JACOBSBAAI:

Jacobsbaai is a beautiful isolated bay a few kilometres north of Saldanha Bay with a sea frontage of about 2km. Its interesting coastline has peninsulas, rocky and sandy bays with cosy beaches and an abundance of seafood, crayfish, fish, mussels and abalone. Jacobsbaai is often referred to as "Namaqualand by the sea" since its wild flowers are breathtakingly beautiful in spring. The housing development at Jacobsbaai is taking place according to strict architectural guidelines in an effort to create a typical West Coast town.

PATERNOSTER:

Francis Renier Duminy, Captain of the Dutch East India Company ship, De Meermin, did the first maritime survey of this part of the coast in the 1790's.

Although life in Paternoster is still very much associated with the sea and fishing industry (Paternoster Fisheries), it is to this historic fishing village that the traveller comes to relax. Quaint, whitewashed cottages nestle gently on the sloping hill called Kliprug.

CAPE COLUMBINE NATURE RESERVE (TIETIESBAAI):

The reserve covers an area of 263 ha along the rocky stretch of coastline with numerous inlets and coves. This area was declared a nature reserve in December 1973. The vegetation of typical West Coast field ranges from the well-known West Coast fynbos to Karoo succulent. In spring (August to October) the area is covered in a bright tapestry of wild flowers. This reserve boasts the last manually controlled lighthouse to be built in South Africa. It is usually the first South African lighthouse to be seen by ships coming from Europe. The lighthouse was built in 1936 on Castle Rock and stands at a height of 80m above sea level and casts a beam that is visible for about 50km.

The significant white boulders, where great humped rocks crouch around little rocky bays, make this unspoiled gem one of the most beautiful beaches on the West Coast. The vast beach, washed by a fresh Atlantic Ocean, can satisfy the enthusiastic kayaker in a safe paddling environment.

Apart from dolphins and whales, the coastline, together with an abundance of mussels, is very famous for the West Coast Rock Lobster, abalone and other seafood. The peaceful surroundings that typify this place of "Red Gold" also offer pristine hiking trails and unforgettable sunsets that slowly vanish in brilliant colors.

SALDANHA:

Today Saldanha has a huge iron ore quay and is home to a large variety of fishing vessels. Saldanha Bay is the largest natural bay in South Africa: it offers a paradise for water sport enthusiasts. Its sheltered harbor plays an important part in the huge Sishen-Saldanha iron ore project at which Saldanha Steel, a state of the art steel mill, takes centre stage. The town is not only important for export but also hosts many other industries, for example, crayfish, fish, mussels, oysters, seaweed and many more. Saldanha is also the location of the South African Military Academy as well as SAS SALDANHA, a naval training unit.

Things to see in Saldanha include the French Huguenot Memorial, Doc's Cave, the Breakwater and Cummings Grave. The breakwater was built in 1976 and is 1.8 km long. It connects the main land with Marcus Island. There are also hiking trails for the nature lover at Oranjevlei and at the SAS Saldanha Naval Base. Furthermore, boat trips to the islands in the bay, as well as fishing trips, can be organised (weather permitting).

HOPEFIELD:

The town, 120km from Cape Town, is situated on the R45 and can be reached by either the West Coast R27 or N7 highways. Today the town serves the grain, dairy, meat, honey and “waterblommetjie” farmers of the area. It also boasts excellent education facilities and a modern retirement centre. Hopefield is situated in the heart of Fynbos country with spectacular displays of wildflowers around the town and on the tarred road from Hopefield to Velddrif during August and September. The large wetland area provides the nature lover with prolific bird life and beautiful hiking trails especially in the Berg River area. The town provides a peaceful and serene environment for its inhabitants whether young or old. The climate is excellent; the summers are hot while the winters mild with an average of 300mm rain per annum. The price of property and fairly low rates and taxes attract many a city dweller that yearns for a quiet country retreat. It also boasts a modern, fully licensed sports complex with conference and function facilities. The annual events are the hunting day held in June when hunting parties take to the field to hunt the game in the area. At the Fynbos Show held at the end of August more than 200 species are brought indoors and displayed in their natural environment. The “Commando” horse and tractor trail provides great enjoyment to many visitors who appreciate the breath taking scenery not readily accessible to the public. The beautiful flowers, clear air and famous West Coast hospitality are like a never-ending symphony!

VREDENBURG:

Vredenburg, which means the town of peace, started somewhat less peaceful than its name implies. A spring, that bubbles on the boundary line separating two farms Heuningklip and Witteklip, had the owners of these two farms, W. Baard and C. Loubser, quarrelling so much over water rights that the spring was first known as Twisfontein (fountain of strife) and later, as legal action was taken, as Prosesfontein (lawsuit fountain). In 1875 a congregation was established and a church was built which helped to bring peace (Vrede) to settle the dispute. A monument was erected near the site of the contentious spring. Today numerous businesses line the main road of Vredenburg, the largest administrative and commercial centre on the West Coast.

In 1975, by government decree, Vredenburg and Saldanha were united as the Vredenburg-Saldanha Municipality.

LANGEBAAN:

Just over one hundred kilometers from Cape Town, next to the scenic Langebaan Lagoon, nestles the picture perfect little village of Langebaan, one of the oldest and least discovered tourist destinations on the West Coast of South Africa.

The name is said (amongst other theories) to originate from a Dutch phrase meaning “Long Fjord”. It is the ideal place to stay when visiting the 30,000 hectare West Coast National Park and to experience the flowers in August and September, en route to Namaqualand, the Cederberg or Namibia. Nature lovers revel in the pure air, miles of safe beaches, the sun and water sports like sailing, windsurfing, surfing, fishing, diving or just paddling when they are not bird-watching, hiking or playing the 18 Greens. It is a birdwatchers paradise, with as many as 75 species observed in one morning, and 250 in a year. Meet the migrators from the steppes here in summer.

The village also boasts several very good restaurants, ranging from Haute cuisine to Boma. An off-sales, supermarket, medical doctor, dentist, garage, video shops, boat yard, yacht club as well as seafood distributors ensure that you won’t need to leave the village for anything but to go home.

In a comparative growth potential study of settlements within the Western Cape conducted by the Department Environmental Affairs and Development Planning during 2010, settlements within the municipal boundaries of Saldanha Bay municipality were classified as follow:

Level	Very High Development Potential (leader settlement)	High Development Potential (Aspirant leader settlement)
Medium Social Needs	Vredenburg	Hopefield Saldanha
Low Social Needs	n/a	Paternoster St Helena Bay
Very Low Social Needs	n/a	Langebaan

Table 3.2 Development potential versus social needs

The study of 2010 compared the development potential and social needs of the 2010 and 2004 study per settlement. A total of five settlements experienced significant change from 2004 to 2010 in their rating and improving their development potential category. Three of these settlements are located within Saldanha Bay municipal area namely, Hopefield, Paternoster and St Helena Bay.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category	2010 Social Needs Category	2004 Social Needs Category	Difference in Social Needs Position
Hopefield	High	Low	2	Medium	Low	1
Jacobsbaai	Medium	Medium	0	Very low	Very low	0
Langebaan	High	Medium	1	Very low	Very low	0
Paternoster	High	Low	2	Low	Low	0
Saldanha	High	High	0	Medium	Low	0

Table 3.3: Comparison between 2004 and 2010 development potential and social needs categories of settlement

3.2 POPULATION AND HOUSEHOLDS (PER WARD)

Demographic information provides relevant statistical information to government and policy decision makers. It is also an important guide for informing service needs (social and economic); policy development and intervention; identifying targeted intervention programmed, their implementation and evaluation.

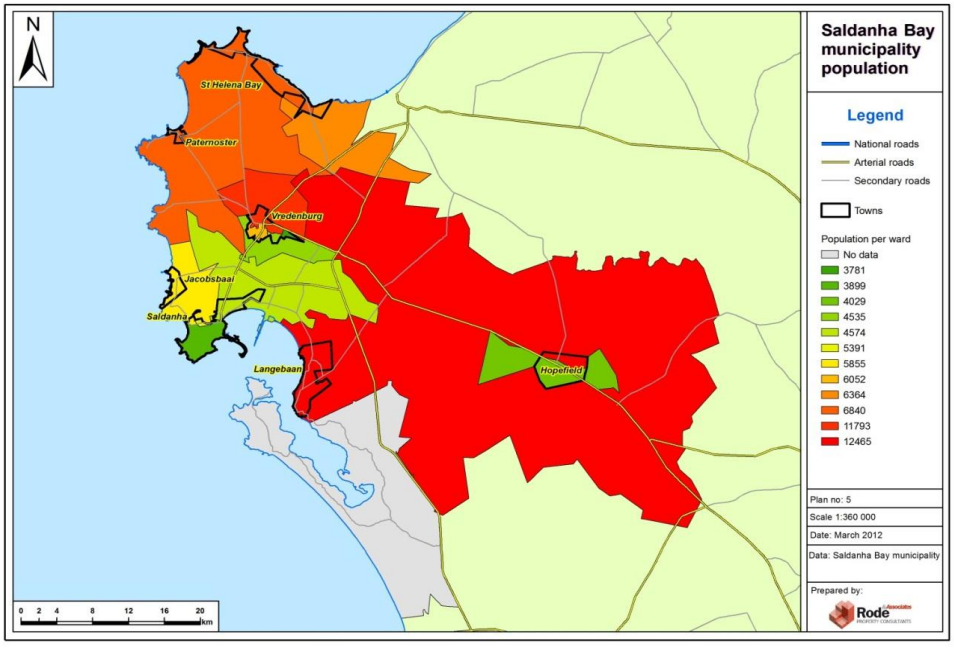
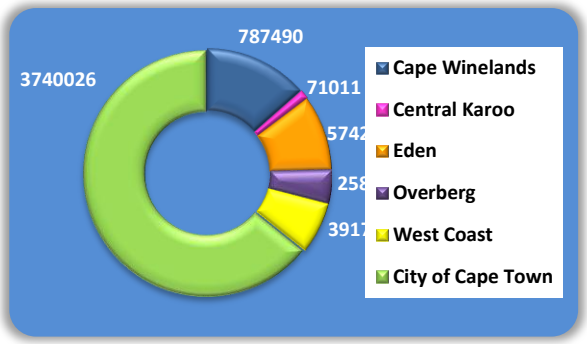
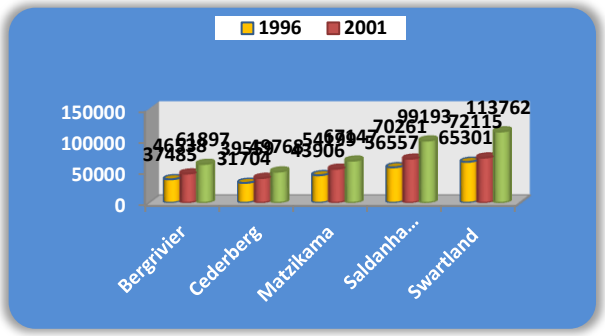


Figure 3.2: Saldanha Bay Municipality's population per ward in 2010

West Coast District total population is 391 766, representing 6.73% of the Western Cape Province total population of 5 822 734 million. Saldanha Bay has the 2nd largest population in the West Coast District, the population was estimated at 99 193 in the 2011 census, which represents a 41% change from 2001-2011.

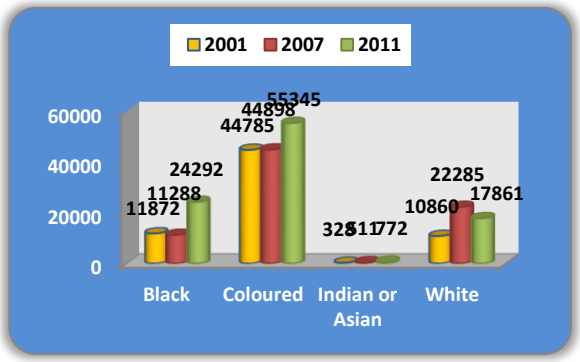


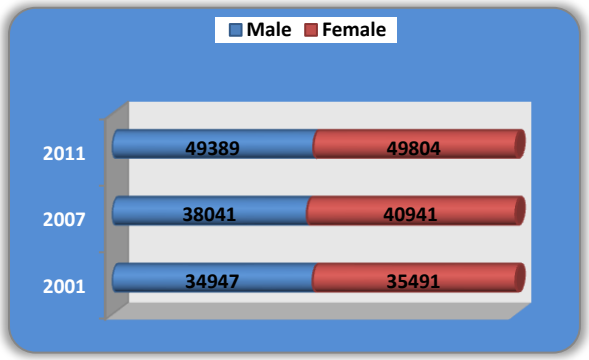
Graph 3.1: Western Cape Province Total Population by District



Graph 3.2: West Coast population by Municipality

Understanding racial groupings provides insight into changes in the human settlement and migratory pattern of a population. It provides valuable information for future and current demand for municipal services and the provision of government services such as health, education, housing and basic services. The coloured racial group was the largest population group in Saldanha Bay in 1996, 2001 and 2011. However there was a significant increase in Black/African's group share of the total population, which increased from 8.07% to 24.49% over the period. The white population group share of the total population decreased from 22.06% in 1996 to 18.01% in 2011.





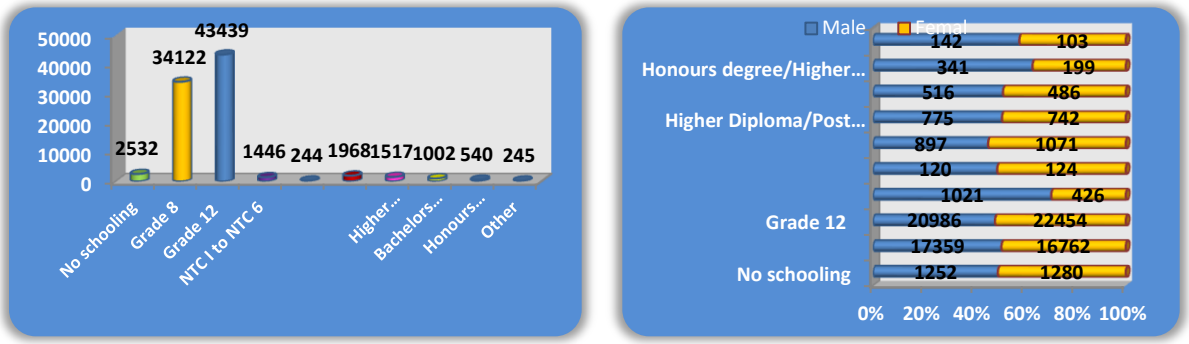
Graph 3.3: Population Growth by Population Groups and Gender (1996-2011)

Saldanha Bay's population has more females than males in both 2001 and 2011. The number of males increased from 34 947 in 2001 to 49 389 in 2011 whilst the number of females increased from 35 491 to 49 804 over the same period.

3.2.1 Education Levels

Education is one of the most important investments a country can make in its people and its future and is critical to reducing poverty and inequality. A good education provides people with critical skills and tools to participate in and create opportunities for sustainable and viable economic growth.

Education attainment levels of the inhabitants of a municipal area provide useful information to the Department of Education and the municipality in terms of proactive planning for services and educational facilities. The levels of education also provide an indication of the income potential and living standards of residents in the area. In 2011, 3% of the population indicated they receive no schooling, 39% obtained grade 8, 50% indicated they obtained grade 12 and 8% completed a post matric education.



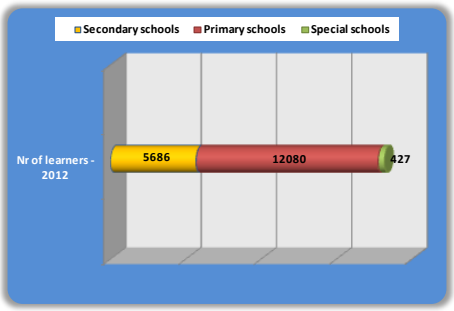
Graph 3.4: Level of Education

The educational attainment gender profile of Saldanha Bay's population in 2011 is compared in the figure below. One of the significant differences is the technical educational level, where females only represent 29% of the respondents in the grouping. However in the grouping of respondents obtaining a grade 12 qualification (secondary qualification), 52% female completed their secondary education.

Saldanha Bay municipal area has 26 public schools and 2 private schools within its service area and provides schooling to ± 18 193 learners. Secondary schools learners represent 32% of total number of learners. The ratio of teachers to leaners was 1:19.45 for 2012.

Decription	No. of Schools	No. of Learners	No. of Educators
Secondary Schools	7	5686	154
Primary Schools	19	12080	718
Special Schools	1	427	30
Total	**27**	**18 193**	**902**

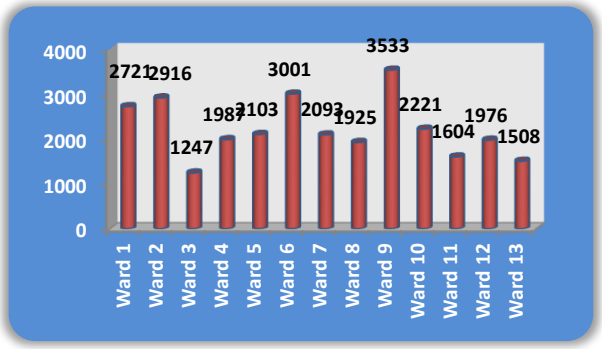
Table 3.4: Schools, learns and educators within municipal service area - 2012



Graph 3.5: Number of learners in 2012

3.2.2 Households

The total number of households within the municipal area increased from 18 889 households in 2001 to a total of 28 811 households in 2011, representing a growth rate of nearly 53%. The number of households per ward in Saldanha Bay Municipality ranges from 1 247 to 3 533.



Graph 3.6: Saldanha Bay Municipality's number of households per ward

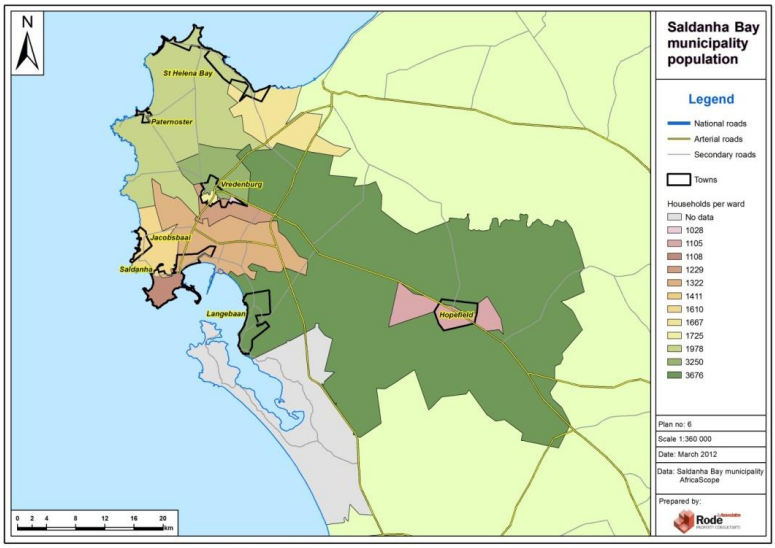
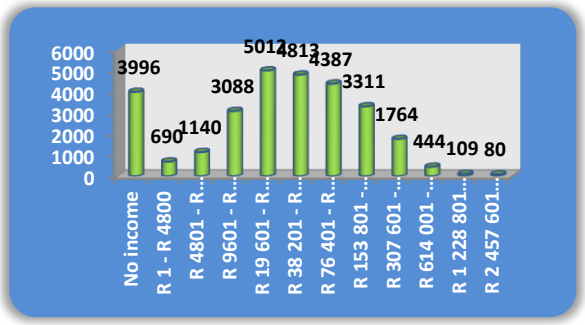
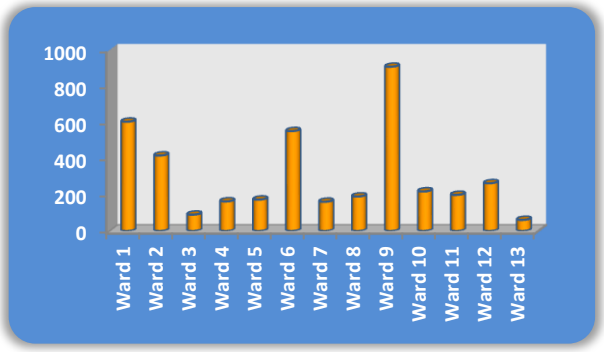


Figure 3.3: Saldanha Bay Municipality's number of households per ward

The following figures provide useful information regarding the annual income levels of households within the municipal area. Nearly 14% of households have no annual income, more than 34% of households earn less R38 200 p.a. The Saldanha Bay municipality has an indigent policy, this policy is for households that qualify for an indigence subsidy. The municipal services subsidised are inter alia electricity, water, sanitation and refuse removal. Households that earn less than R3 500 per month can apply. The municipality currently subsidise ±6 605 households monthly for the mentioned municipal services. The wards with the highest number of households with no annual income are wards 1,2,6 and 9, they represent nearly 47% of the total number of households with no annual income.



Graph 3.7: Annual household income



Graph 3.8: Household with no annual income

3.3 GDP (PER WARD)

The principal contributors to Saldanha Bay Municipality's GDP are services (15%), finance (12%), transport (16%), trade (13%), construction (5%), manufacturing (30%) and agriculture (7%). The sizes of the pie charts and the shading of wards in Figure 3.8 below indicate the respective contribution of each ward to the municipal GDP. The main contributors to the municipal GDP are the wards located in towns and the ward surrounding Hopefield. In most of the rural wards agriculture is the primary contributor to its GDP.

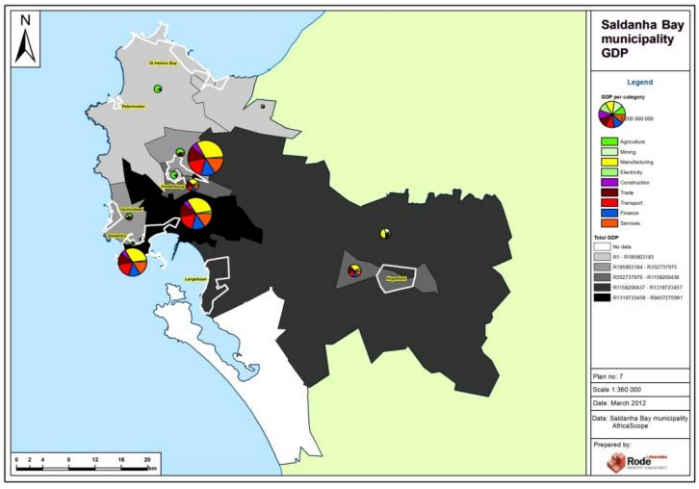


Figure 3.4: GDP per ward in Saldanha Bay Municipality

3.4 EMPLOYMENT

Figure 3.5 highlights that the wards with the most people in employment are those that include towns (e.g. Saldanha and Vredenburg). There were 34 359 employed people in Saldanha Bay Municipality in 2011 (according to the Census Date of 2011). The sectors in which most people were employed are:

- Finance, insurance, real estate and business services;
- General government services;
- Community, social and personal series;
- Mining and quarrying; and
- Wholesale and retail trade, catering and accommodation

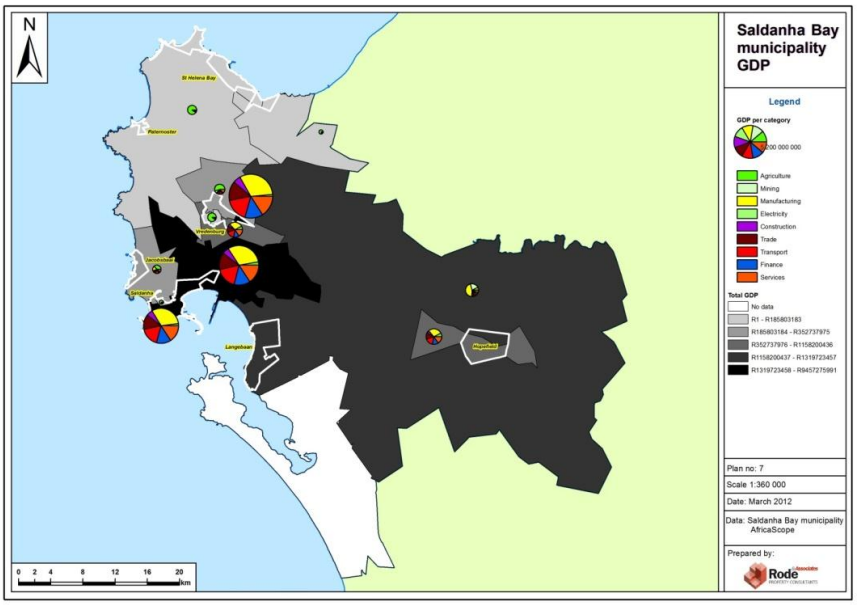
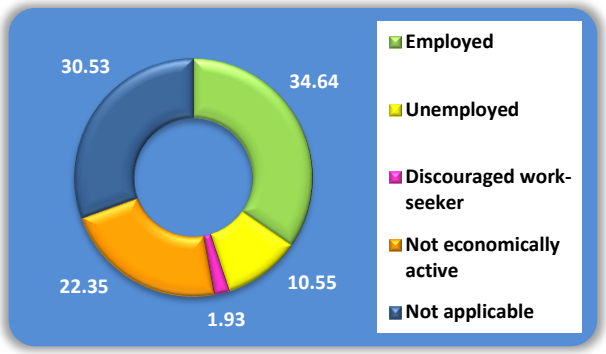


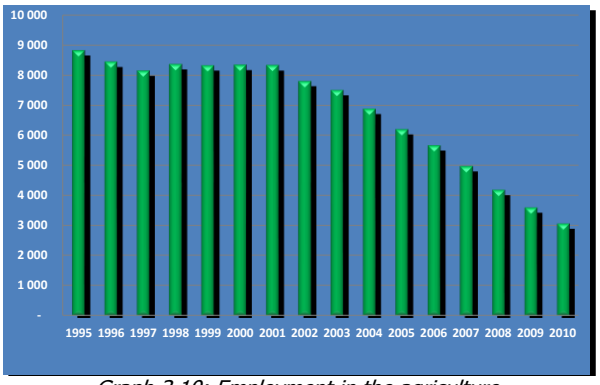
Figure 3.5: Employment per ward in Saldanha Bay Municipality

In 2011 nearly 35% of the population were employed, 10.55% indicated they were unemployed, 22.35% were not active economically and 1.93% were discouraged work-seekers.

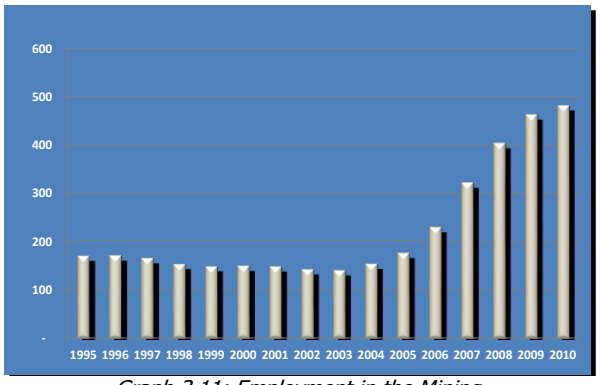


Graph 3.9: Unemployment figures in Saldanha Bay Municipality (2011) Source: Stats SA

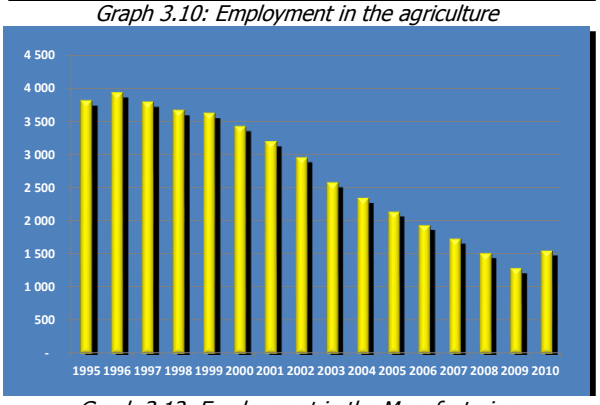
It is evident from the graphs below that employment in the agriculture, manufacturing, trade and construction sectors have decreased since 1995. In all the remaining sectors employment has shown an increase since 1995. Particularly noticeable is the sharp increase in mining since 2004



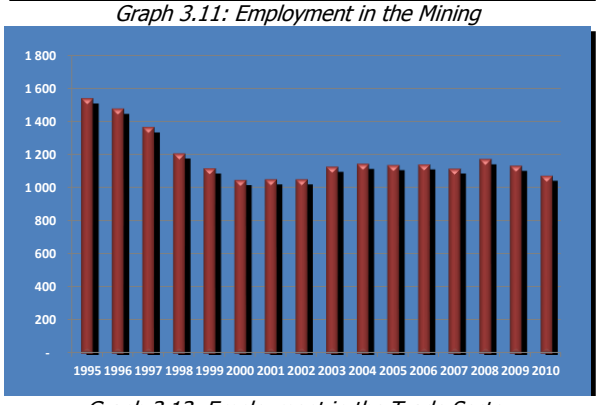
Graph 3.10: Employment in the agriculture



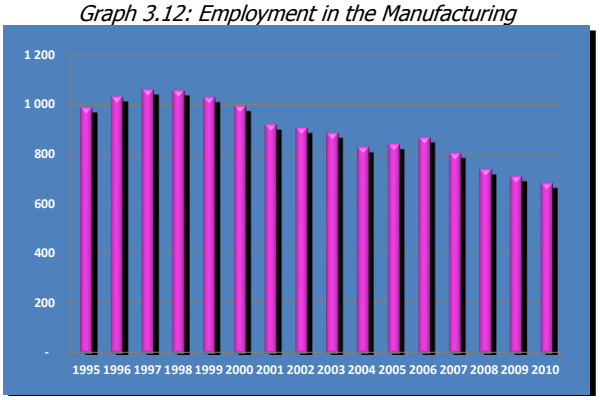
Graph 3.11: Employment in the Mining



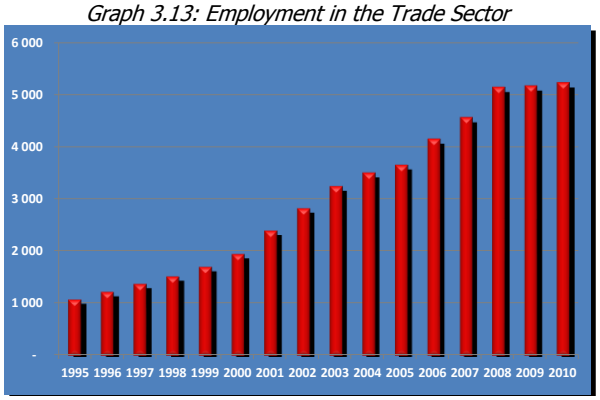
Graph 3.12: Employment in the Manufacturing



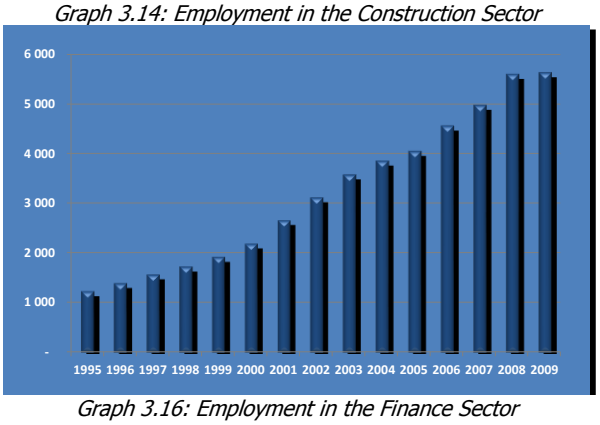
Graph 3.13: Employment in the Trade Sector



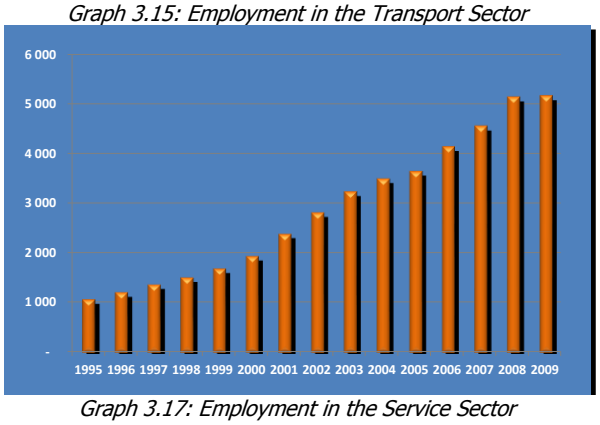
Graph 3.14: Employment in the Construction Sector



Graph 3.15: Employment in the Transport Sector



Graph 3.16: Employment in the Finance Sector



Graph 3.17: Employment in the Service Sector

3.5 POVERTY INDICATORS

A total of 21 383 people are living in poverty and the sizes of the pie charts and descriptive labels on the map below indicate the number of people living in poverty per ward. The three wards with the most people living in poverty in 2011 contained 6 930, 5 579 and 4 414 people respectively. There were also 6605 indigent households in the municipality in December 2012 and 6 402 people receiving social grants in 2007.

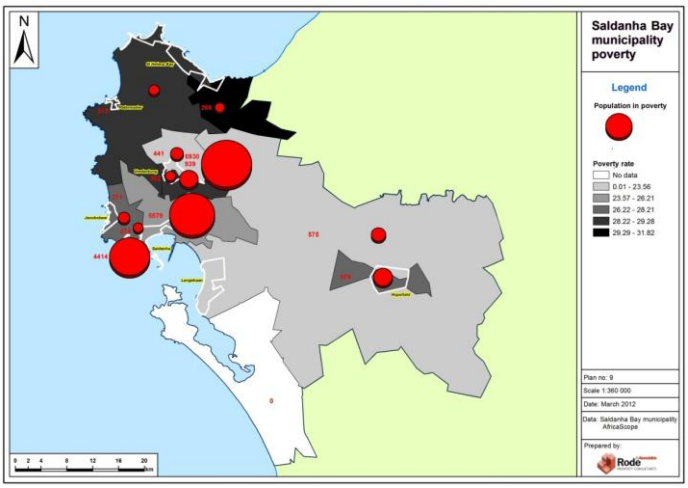


Figure 3.6: Saldanha Bay Municipality's poverty indicators

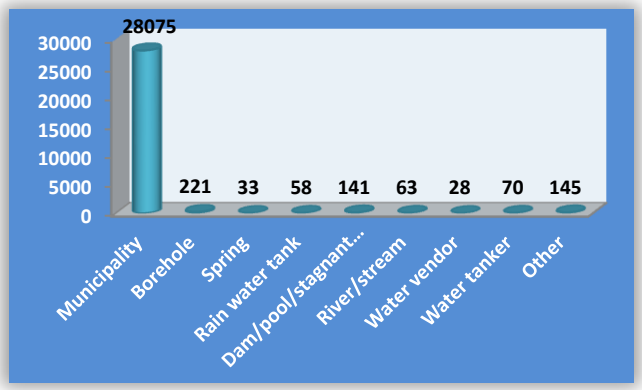
3.6 HOUSEHOLD SERVICES

There are approximately 28 835 households in the Saldanha Bay municipal area that utilises / access the following services:

3.6.1 Water Supply

Water is the sustaining source of life and hence access to safe and potable water is a priority in service delivery. Saldanha Bay provides water to all households and adheres to the minimum service level requirements for the provision of clean drinkable water. All areas have access to clean water and water is supplied to all formal households, businesses, and neighboring farms and to informal households via piped water inside their yard.

According to census data of 2011 only 2.63% of households access water from other sources than the municipality. In the 2011 census 97.37% of households indicated that they have piped water inside their dwelling in comparison with 67.1% in 2001 and 91.9% in 2007. The following figure indicates the various types of water sources available to households in 2011.

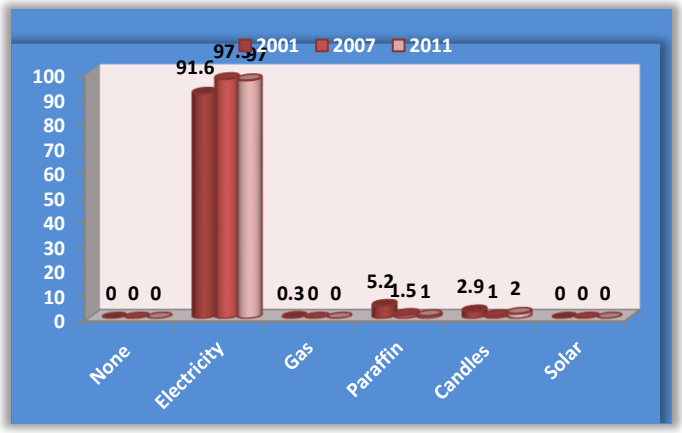


Graph 3.18: Main source of water used by households (2011)

3.6.2 Energy Use

I) Energy source for lighting

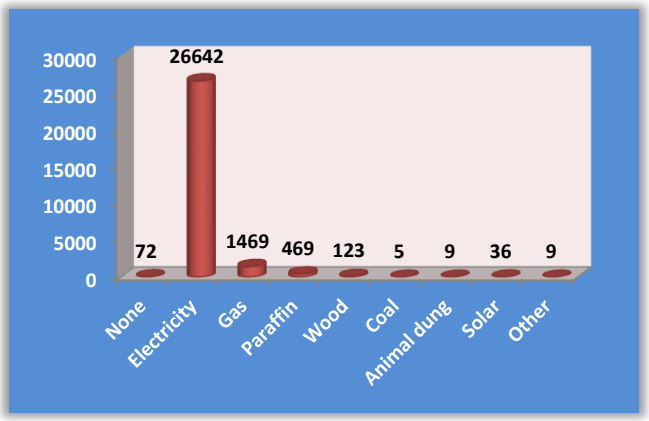
Electricity and street lighting are provided to all formal households and electricity and high mast lights to most informal areas. In the 2011 census 97% households indicated that they utilize electricity as a leading source for lighting in comparison with 91.6% in 2001 and 97.5% in 2007. There was a decline of 0.5% in the use of electricity in 2011 and the use of candles increase by 1%. A possible explanation is the annual increase in electricity costs for the end user.



Graph 3.19: Utilization of energy sources for lighting

II) Energy source for cooking

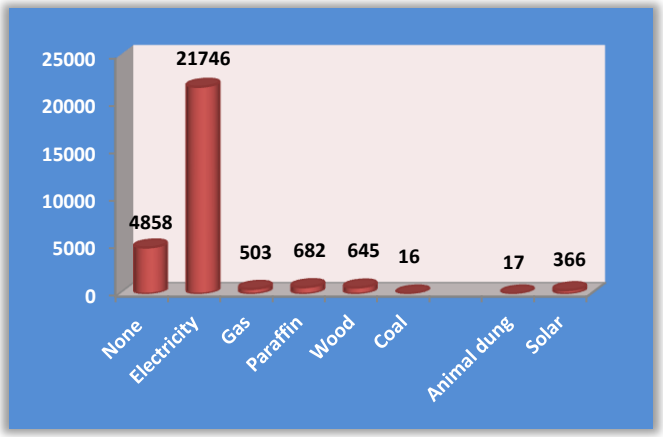
In 2011, electricity was the main source of energy for cooking purposes, it was used in 92% of households. Thereafter followed gas and paraffin that was used by 5% and 1.6% of households respectively.



Graph 3.20: Utilization of energy sources for cooking

III) Energy source for heating

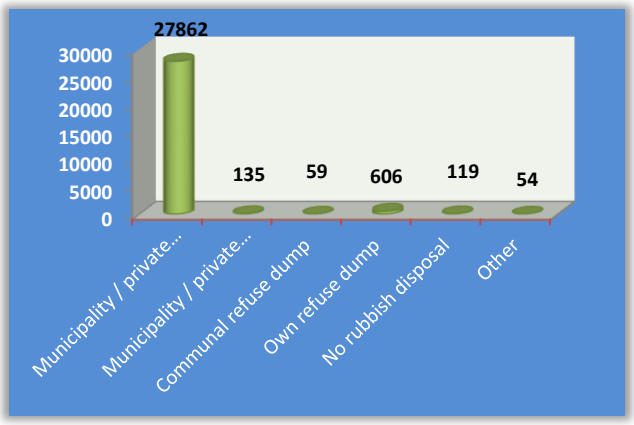
In 2011, electricity was also the main source of energy for heating purposes, it used in 75% of households. Thereafter followed paraffin, wood and gas each used by 2% of households respectively. 17% of households indicated they don't use any energy source for heating and 1% of households utilises solar energy for heating.



Graph 3.21: Utilization of energy sources for heating purposes

3.6.3 Refuse Removal

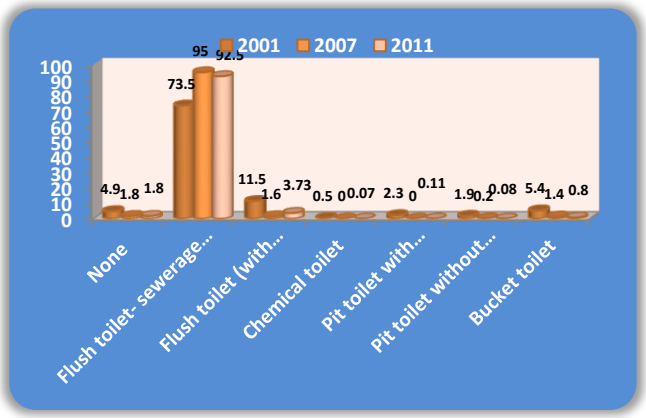
In 2011 most of households (97%) in Saldanha Bay municipal area were estimated to have access to refuse removal where household refuse is removed at least once a week. According to census data of 2011, 2% of households utilises their own refuse dump for the disposal of rubbish.



Graph 3.22: Refuse removal (2011)

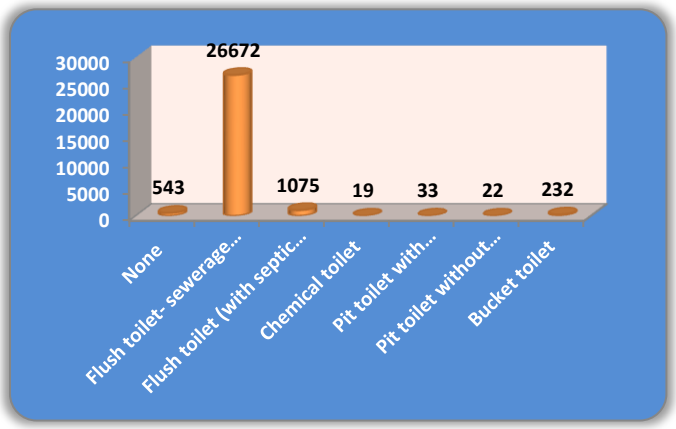
3.6.4 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. The graph shows the type of sanitation facilities available to households. In 2011, 96.23% of households had access to flush toilets (connected to sewerage/septic tank), while 1.88% of households had no access to any form of sanitation.



Graph 3.23: Type of toilet facilities available to households from 2001-2011

Saldanha Bay municipality has improved access to sanitation significantly since 2001. Although thegraph above indicates that the 2011 census reports the use of the bucket system by 232 households, the municipality have no bucket systems on record.



Graph 3.24: Access to toilet facilities (2010)

3.6.5 Thusong Centre

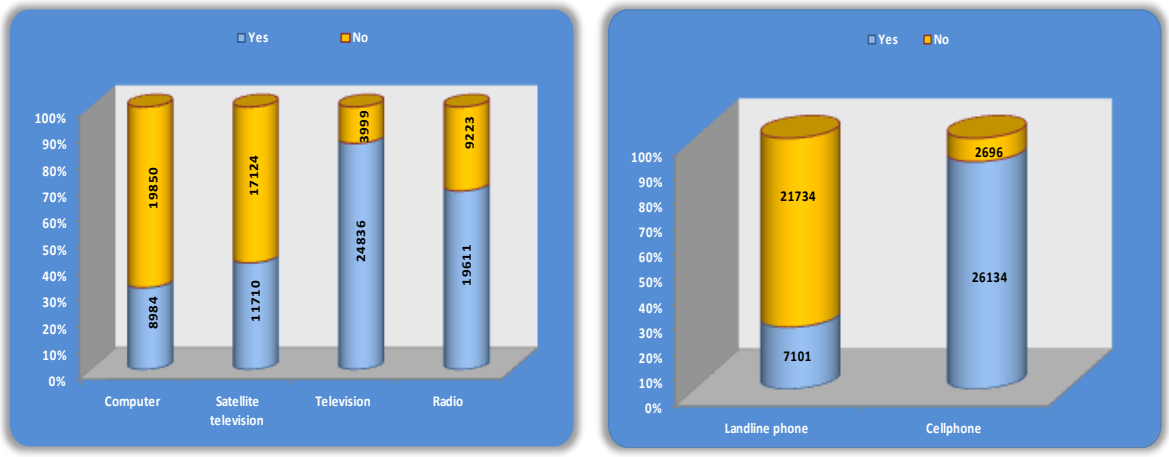
A Thusong Service Centre was established in Langebaan as a "One stop shop of Government Services", in other words it is a centre where the community will be able to be serviced by different Government Department, under one roof. The services rendered at the Thusong Service Centre include:

- **West Coast BADISA**
  - A Social Worker, as well as an official responsible for Community Projects, visits the Centre twice a week. (Tuesday & Thursday). Regular Social Work services and consultations are rendered.
- **Mfesane**
  - Providing chronic medication to patients.
  - Checking of blood pressure and diabetes levels of patients.
  - Renders home based care services to patients.
- **Department of Local Government**
  - West Coast Community Development Workers' Regional Office.
  - Administration & monitoring of CDW's throughout the West Coast District.
- **Silvertree Old age Club**
  - Social gatherings, meals and programmes to elderly 3 days a week.
- **Cape Access**
  - Providing daily free internet services (45minutes per person) to the community.
  - Providing a free ICDL (International Computer Drives License) Training – 7 months per group.
- **Department of Justice**
  - Clerical services to the community, one day per week.
- **SASSA**
  - Government Grant application once a month.
- **CPS (Cash Payment Service)**
  - Pay outs of Government grants, once a month.

- **Department of Home Affairs**
    - Birth Registrations, ID Applications, Passport Applications, etc. to the community.
- **Department of Correctional Services**
    - Physical checks of parolees, once a month.
- **Methodist Church' Soup Kitchen**
    - Providing soup/hot meals to the sick and frail, once a week.

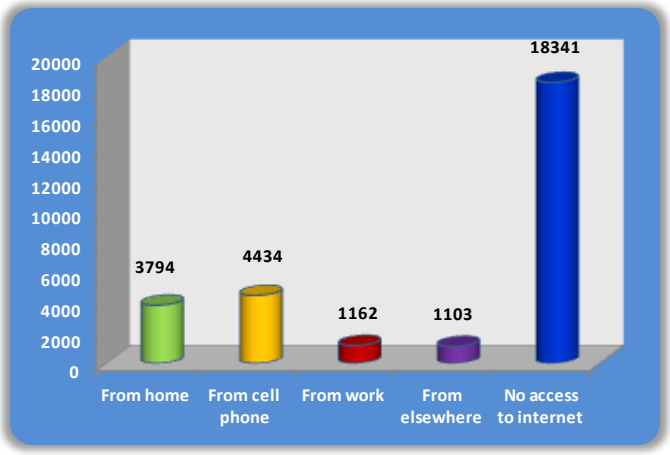
3.6.6 Telecommunication

In 2011, 86% of households in Saldanha Bay municipal area indicated they have access to a television in their dwelling and 32% of households to satellite television. 68% of households have access to a radio in their dwelling and only 31% to a computer.



Graph 3.25: Household access to telecommunication (2011)

Almost 91% of households indicated they have access to a cellular phone in their dwelling. Only 25% of households have access to landline phone in their dwelling. Almost 64% of households indicated they have no access to the internet, 15% indicated they access internet from their cell phones, followed by 13% from their homes and 4% from work or elsewhere.



Graph3.26: Household access to internet (2011)

3.6.7 Access to Primary Health Care Facilities

This section of the profile highlights current health infrastructure and the human resource capacity in the public health sector in the Saldanha Bay municipal area. The table below shows the number of Primary Health Care (PHC) facilities available.

Year	Community Health Centre	Community Day Centre	Clinics	Satellite Clinics	Health Post	Mobile Clinics	District Hospitals	Regional Hospitals	Total
2010	0	0	8	3	0	2	1	0	14
2012	0	0	8	2	1	2	1	0	14

Table 3.5: Health care facilities in located in Saldanha Bay in 2010 and 2012

In the 2012, a total of 77 primary health care facilities are located in the entire West Coast District. Saldanha Bay Municipality has a total of 14 primary health care facilities including 8 fixed clinics, 1 district hospital, 2 satellite, 1 health post and 2 mobile clinics. Furthermore, one Anti-retroviral Treatment (ART) registered service point has been designated to specifically meet the needs of HIV/Aids patients, all facilities cater for Tuberculosis (TB) treatment.

Having adequate numbers of health professionals to serve at the primary health care facilities is a further determinant of quality health care.

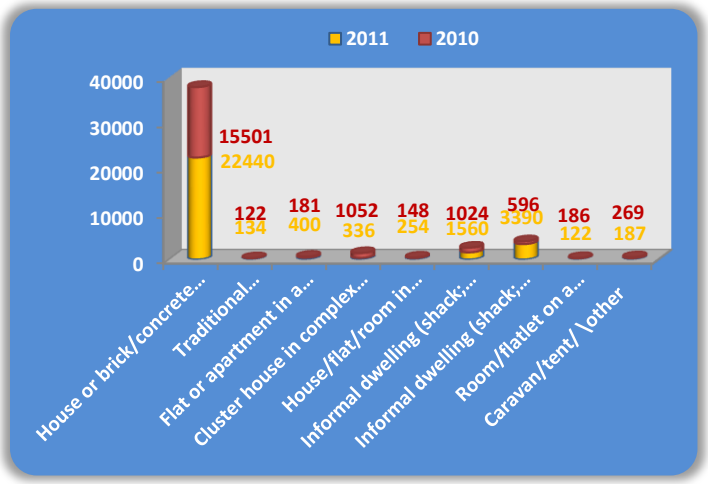
Professional	2009	2010	2011	2012
Primary healthcare doctors	0	2	2	2
Number of doctors at District Hospitals	6	7	8	8
Doctors	6	9	10	10
Primary Healthcare – Professional Nurses	27	25	25	24
Number of Professional Nurses at District Hospitals	34	34	34	36
Sub-total: Professional Nurses	61	59	59	60
Total	**67**	**68**	**69**	**70**

Table 3.6: Saldanha Bay Medical Staff

The table above shows that 10 doctors and 60 Professional Nurses have been employed by the Department of Health to render health services to patients attending the PHC facilities in Saldanha Bay in 2012. It should be noted that these totals exclude health professionals employed within the private sector.

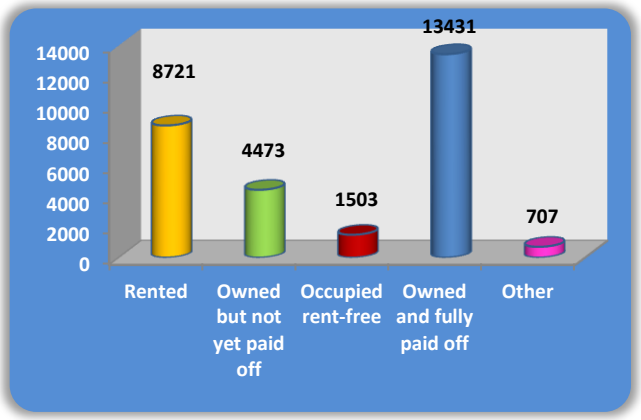
3.7 DWELLINGS

The majority of households (80%)in Saldanha Bay Municipality live in formal dwellings (houses, flats and townhouses). However, about 18% of households live in informal and/or traditional dwellings. There is an increase from 2010 in this sector from 9% to 18%, this figure of 5084 households will form part of the municipality's housing backlog. The number of households that have a house, flat or room in a backyard has dramatically increased by 71% from 2010.



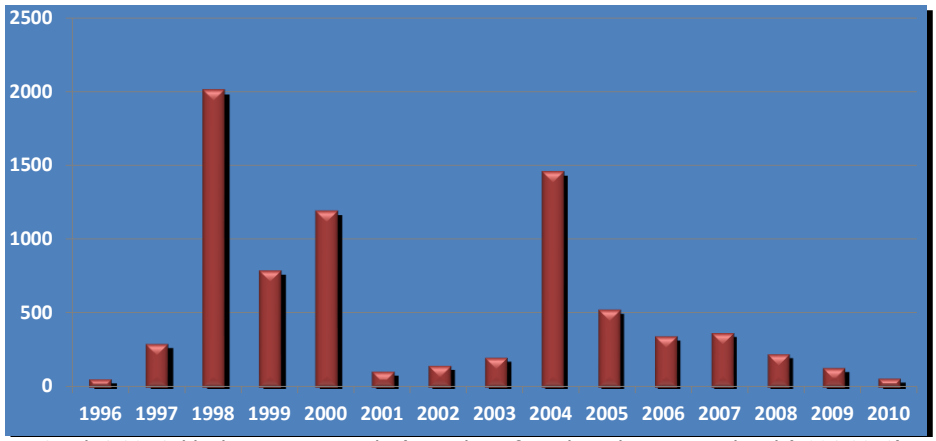
Graph 3.27: Households in Saldanha Bay Municipality living in specific dwelling types (2011)

The graph below illustrates households tenure status, nearly 40% households own their property and it is fully paid for, 15% of households are still paying off their property. While 30% of households rent property within municipal area, 5% occupy property rent-free.



Graph 3.28: Households tenure status (2011)

The figure below illustrates the number of residential units build in the municipal area during the period 1996 to 2010 in the Saldanha Bay municipal area. There were two major spikes in 1998 and 2004 where after it declined until 2010.



Graph 3.29: Saldanha Bay Municipality's number of residential units completed (1996-2010)

3.8 RESIDENTIAL PROPERTY TRANSFERS

The transfer of sectional scheme transfers and freehold transfers during the past 4 years were predominantly in Langebaan, while the numbers of sectional scheme transfers in other towns in the Saldanha Bay Municipality are negligible. In 2011 transfers in Langebaan decreased by more than half from the previous years. Interestingly, there have been no sectional scheme transfers in the greater St Helena Bay area during the last four years.

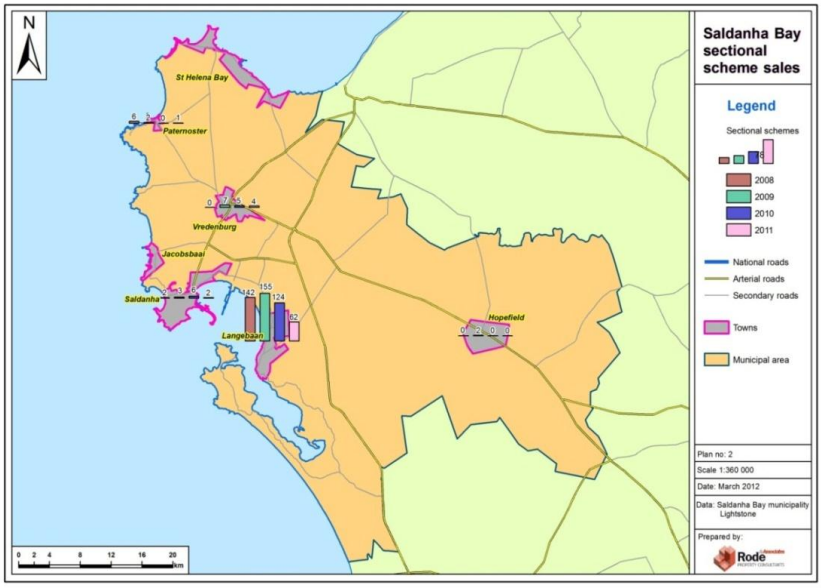


Figure 3.7: Sectional scheme transfers in Saldanha Bay Municipality (2008-2011)

In all of the major towns there was a sharp decrease in the number of freehold property transfers in 2011. The drastic decrease in Hopefield transfers from 2010 onwards can be attributed to an abnormally large number of transfers to individuals from Saldanha Bay Municipality in 2008 and 2009.

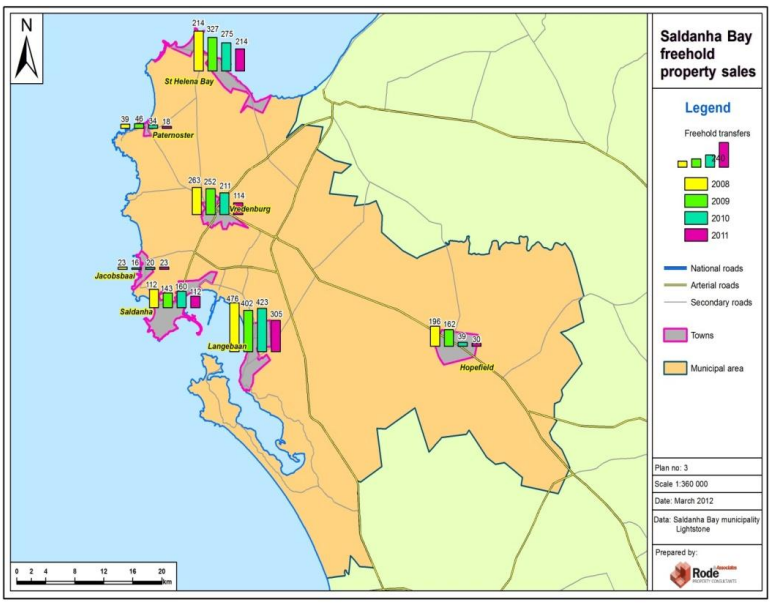


Figure 3.8: Freehold transfers in Saldanha Bay Municipality (2008-2011)

3.9 SPATIAL MANAGEMENT CONCEPT

The objective of the spatial management concept developed is to provide a broad overarching guide to future development and land use management for the Saldanha Bay municipal area at the conceptual level, and to direct growth and development to areas with the highest potential and physical capacity to accommodate long-term sustainable growth.

The areas of major growth (Level 1 in the map) are Vredenburg, Saldanha and Saldanha Port. The areas of intermediate growth (Levels 2 and 3 in the map) are Jacobsbaai, Langebaan and St Helena Bay and the areas of limited growth (Level 4 in the map) are Paternoster and Hopefield.

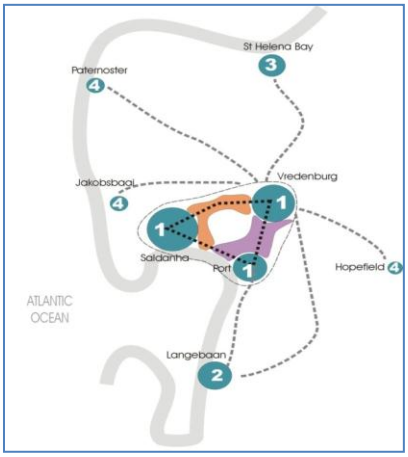


Figure 3.9: Spatial management concept for Saldanha Bay Municipality

The concept will be considered during planning in terms of the spatial development framework and approval of future projects.

3.10 ENVIRONMENTAL MANAGEMENT

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4% is urban and 99.96% rural land. Overall, Saldanha Bay constitutes 5.8 per cent of the entire West Coast geographic land, making it the smallest municipal area in the district.

The associated map provides the best available scientific information regarding the biodiversity resources in Saldanha Bay Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

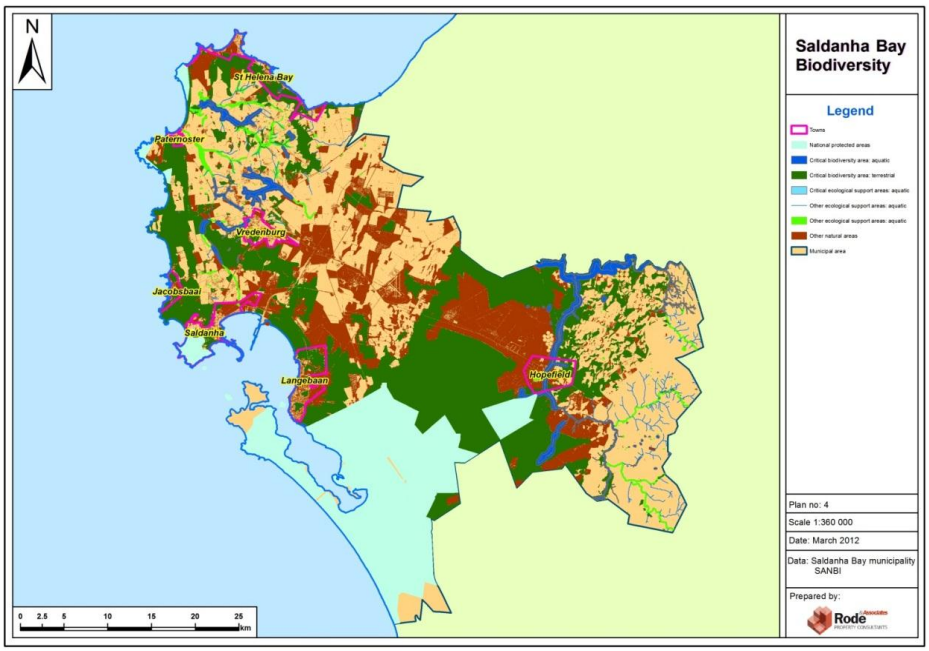


Figure 3.10: Biodiversity of Saldanha Bay municipality area

The biodiversity of the municipal area is explained in the above map.

The Critical Biodiversity Areas: Aquatic layer represents aquatic sites identified as Critical Biodiversity Areas through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. They include both the aquatic feature itself as well as the required buffer area surrounding the aquatic feature. The Critical Biodiversity Areas: Terrestrial layer represents terrestrial sites identified as Critical Biodiversity Areas (CBAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. Taken as a whole (terrestrial plus aquatic CBAs), these represent the sites required to meet biodiversity pattern targets and ecological process objectives. The Critical Ecological Support Areas: Aquatic layer represents aquatic sites identified as Critical Ecological Support Areas (CESAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale

Biodiversity Planning (FSP) project. CESAs include both the aquatic feature as well as the required buffer area surrounding the aquatic feature.

The Other Natural Areas layer represents all natural areas that have not been recognized as Critical Biodiversity Areas (aquatic and terrestrial), Ecological Support Areas (critical and other) or National Protected Areas but are also not considered to be irreversibly transformed (No Natural Remaining Areas). It can include natural, near natural or degraded lands (South African National Biodiversity Institute 2011)

3.10.1 Air Quality Management

Poor air quality does occur in Saldanha Bay Municipality due to major industrial activity primarily made up of iron and steel production and also iron ore export. Monitoring of air quality in Saldanha Bay has revealed that air quality standards are exceeded on occasion.

Continuous ambient air quality monitoring is conducted by Portnet in Saldanha and Vredenburg, by Arcelor Mittal in Saldanha and by the Department of Environmental Affairs and Development Planning in Vredenburg. Portnet also monitor fallout dust and dust flux (horizontal transport of dust) in a network centered on the iron ore terminal at Saldanha Bay, and extending to Vredenburg and Langebaan. Air quality issues in Saldanha generally relate to industries, motor vehicles, residential fuel burning, agricultural burning and tyre burning.

The odors from the fishing industry activities, especially in St. Helena Bay impacts on air quality and the West Coast District Municipality is currently monitoring the pollution levels.

Quarterly meetings are held with all industry, Saldanha Bay & West Coast District municipalities and DEADP representatives. The industry is required to present quarterly reports at these meetings.

3.10.2 Waste Treatment and Waste Disposal

Saldanha Bay municipal area has 7 wastewater treatment plants in the following settlements Saldanha, Vredenburg, Hopefield, St Helena, Paternoster, Langebaan and Shelly Point. During r 2011/12 the main focus was to upgrade existing wastewater treatment works and the construction of the new Paternoster treatment work. The Paternoster treatment work project was completed in November 2012, the new treatment works has sufficient capacity to accommodate future and proposed developments in the Paternoster area. Prelimenary designs are completed for the new treatment works in Brittania Bay. Upgrades to the Laingville treatment works also commenced. Critical pump stations in the Saldanha and Langebaan areas were also upgraded and the master plans have been updated – all upgrades are aligned with the master plans.

Plant Description	Year of Assessment	
	2009	2011
Saldanha Waste Water Treatment Works	75.5	38.5

Plant Description	Year of Assessment	
Vredenburg Waste Water Treatment Works	56	45
Hopefield Waste Water Treatment Works	56	42
St Helena Waste Water Treatment Works	57	34
Paternoster Waste Water Treatment Works	39.5	31.8
Langebaan Waste Water Treatment Works	73	35.5
Shelly Point	57.5	29.5

Table 3.7: Green Drop Evaluation of wastewater treatment works

The following generic improvement areas were identified in the 2011 evaluation:

- Registration and classification of works as well as the operating staffs (except Saldanha)
- WWQ Monitoring Programme efficiency (only Paternoster)
- Credibility of WW Sample Analysis (except Saldanha Bay and Shelly Point); and
- Management planning relating to the WWTW capacity (except Saldanha Bay, Paternoster and Langebaan).

3.10.3 Climate Change

Climate Change presents serious threats to the future of the municipal area and its environs due to the rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environs.

The municipality will work close with the provincial departments and the district municipality to identify risks and to plan for mitigating actions.

CHAPTER 4: SERVICE DELIVERY ANALYSIS

Integrated Development Planning was introduced as the strategic management tool to realize the developmental role of local government. Performance management, on the other hand, is a management tool introduced to facilitate the implementation of the IDP, and as such forms an integral part of the IDP. The budget attaches money to the IDP objectives and this is monitored through the service delivery and budget implementation plan (SDBIP). The budget makes the implementation of the IDP possible and the IDP provides the strategic direction for the budget. The chapter aims to provide an analysis of Saldanha Bay Municipality, its financial position and status of service delivery.

4.1 INSTITUTIONAL ANALYSIS

The following section focuses on the factors contributing to the sustainability of the municipality ranging from continuity of the prevailing political environment and the internal capacity of the municipality, particularly in relation to personnel and the systems used within the municipality.

4.1.1 Political Environment

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Saldanha Bay Municipality comprises of 25 elected Councillors, made up from 13 Ward Councillors and 12 Proportional Representation (PR) Councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. Below is a table that categorised the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
FJ Schippers	Executive Mayor	DA	Ward 7	Male
R Jager	Executive Deputy Mayor	DA	Proportional	Female
OD Daniels	Speaker	DA	Proportional	Female
MS Biko	Councillor	ANC	Ward 1	Male
J Skei	Councillor	ANC	Ward 2	Male
RJ Don	Councillor	DA	Ward 3	Male
ST Vries	Councillor	DA	Ward 4	Male

Name of Councillor	Capacity	Political Party	Ward Representing or Proportional	Gender
F Pronk	Councillor	DA	Ward 5	Male
A Kruger	Councillor	DA	Ward 6	Male
NS Louw	Councillor	DA	Ward 8	Male
SJ Masina	Councillor	Independent	Ward 9	Male
SJE Steyn	Councillor	DA	Ward 10	Female
B Jordaan	Councillor	DA	Ward 11	Female
TG Benjamin	Councillor	ANC	Ward 12	Male
SL van Tura	Councillor	DA	Ward 13	Female
WW Arendze	Councillor	DA	Proportional	Male
JJ Cillié	Councillor	DA	Proportional	Male
I de Bruin	Councillor	ANC	Proportional	Male
A de Bruyn	Councillor	ANC	Proportional	Female
GN de Bruyn	Councillor	ANC	Proportional	Male
PM Jordaan	Councillor	ANC	Proportional	Male
FFB Mbanze	Councillor	DA	Proportional	Male
NV Mgoqi	Councillor	ANC	Proportional	Male
H Padayachee	Councillor	COPE	Proportional	Male
SG Sgoba	Councillor	DA	Proportional	Male

Table 4.1: Composition of Council

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five (5) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. Saldanha Bay Municipality has established five committees in terms of section 80 of the Municipal Structures Act (act 17 of 1998). The Portfolio's assigned to the members of the Executive Mayoral Committee are as follows:

Name of Member	Capacity
FJ Schippers	Executive Mayor
R Jager	Executive Deputy Mayor
OD Daniels	Speaker and member (Ex officio)
RJ Don	Member (Chairperson Community Services Comimittee)
NS Louw	Member (Chairperson Finance Committee)
F Pronk	Member (Chairperson Spatial and Economic Development Committee)

Name of Member	Capacity
SJE Steyn	Member (Chairperson Corporate Service Committee)
SL van Tura	Member (Chairperson Technical Services)

Table 4.2: Composition of Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

4.1.2 The Management Structure

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of five directors and managers.

Name of Official	Capacity	Appointment Date
Mr LA Scheepers	Municipal Manager	April 2012
Mr S Vorster	Chief Financial Officer	October 2011
Mr A Magerman	Acting Director Corporate Services	Acting
Mr D Joubert	Acting Director Community Services	Acting
Mr J Marias	Acting DirectorPlanning and Strategic Services	Acting
Mr G Smith	Director: Technical Services	February 2012

Table 4.3: Composition of Executive Management

The departmental functions of the macro organizational structure above is as follows:

Department	Core Function
Financial Services	Financial Services manages the financial affairs of Council and ensures the optimum use of all Council assets. It is the protector and custodian of public money as it levies and collects taxes and charges from the public. It further administers the expenditure of those taxes and charges on goods, services and assets on behalf of the public.
Corporate Services	Corporate Services is the secretariat of Council and supports the legislative and executive functions of Council. It is also responsible for effective communication and technology innovationcultivating a culture of good governance and administration and to ensure

Department	Core Function
	administrative processes take place in an environment which promotes productivity.
Community & Client Services	The department is responsible for the maintenance and provision of community services to communities, visitors and tourists. The applicable services are provided in an integrated and co-ordinated effort with other stakeholders within the municipal service area.
Planning & Strategic Services	The department is responsible for all planning activities (business and residential development) within the municipality and compliance with zoning and other aspects of planning legislation.
Technical Services	The department is responsible for the provision of bulk infrastructure and services which include planning, project management, water supply and distribution, sewerage management, refuse collection and sites for the disposal of waste in compliance with all applicable legislative and regulating requirements. It is also responsible for the safe and efficient distribution of electricity to customers within the municipal service area, in compliance with the Occupational Health and Safety Act and the Electricity Regulation Act and the management of the electricity infrastructure. The department is lastly responsible for municipal buildings, the municipal fleet and roads & stormwater.

Table 4.4: Departmental Functions

4.1.3 Staff Compliment

The senior management team is supported by a municipal workforce of 926 permanent employees (91% of approved organogram) and non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Below is a table that indicate the number of employees within the specific occupational categories:

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	15	0	6	1	3	0	0	**25**
Professionals	1	5	0	6	0	3	0	4	**13**
Technicians and associate professionals	13	77	0	21	6	6	0	4	**127**
Clerks	10	45	0	6	20	87	0	28	**196**
Service and sales workers	6	17	0	1	6	24	0	5	**59**
Craft and related trades workers	0	0	0	0	0	0	0	0	**0**
Plant and machine operators and assemblers	17	82	0	3	1	2	0	0	**105**

Posts Filled									
Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Elementary occupations	116	222	0	2	34	84	0	0	**458**
Total permanent	**163**	**463**	**0**	**45**	**68**	**209**	**0**	**41**	**989**
Non- permanent	6	7	0	5	0	5	0	2	**25**
Grand total	**169**	**470**	**0**	**50**	**68**	**214**	**0**	**43**	**1 014**

Table 4.5: Staff complement

The municipality review its employment equity status annually and prepares a plan that the municipality try to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the community of Greater Saldanha Bay and to maintain this position.

The approved organogram for the municipality has 1 053 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 64 Posts were vacant at the end of 2011/12, resulting in a vacancy rate of 6.07%. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	**Filled**	**Vacant**
MM & MSA section 57 & 56	10	1
Middle management	15	0
Professionals	19	3
Skilled Workers	487	46
Unskilled workers	458	14
Total	**989**	**64**
PER FUNCTIONAL LEVEL		
Functional area	**Filled**	**Vacant**
Office of the Mayor's Office	6	0
Office of the Municipal Manager	20	3
Corporate Services	39	3
Financial Services	130	8
Planning and Strategic Services	26	2
Community Services	253	12
Technical Services	515	36
Total	**989**	**64**

Table 4.6: Staff positions filled

The turnover rate shows an increase from 3.78% in 2010/11 to 5.78% in 2011/12. The table below indicates the turn-over rate over the last three years:

Financial year	No. total appointments as of beginning of financial year	New Appointments	No. Terminations during the year	Turn-over Rate
2008/09	830	77	54	**6.77%**
2009/10	853	145	47	**5.51%**
2010/11	951	121	36	**3.78%**
2011/12	989	82	57	**5.78%**

Table 4.7: Staff turnaround

4.1.4 Skills Development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified. Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2014.

4.1.5 Municipal policies and service delivery improvement plans

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives:

Name of Policy, Plan or System	Status	Responsible Department
Tariff Policy	Approved	Financial Services
Credit Control and Indigent Policy	Approved	Financial Services
Supply Chain Management Policy	Approved	Financial Services
Property Rates Policy	Approved	Financial Services
Grant-in Aid Policy	Approved	Financial Services
Cash and Investment Policy	Approved	Financial Services
Asset Management Policy	Approved	Financial Services
Virement Policy	Approved	Financial Services
Funding and Reserves Policy	Approved	Financial Services
Communication Policy	Draft	Corporate Services

Name of Policy, Plan or System	Status	Responsible Department
Employee Assistance	Approved	Corporate Services
HIV	Approved	Corporate Services
Substance Abuse	Approved	Corporate Services
Subsistence and Travel	Approved	Corporate Services
Telecommunications	Approved	Corporate Services
Systems		
Human resource management system	Approved	Corporate Services
Financial management system	Approved	Finance
Performance management and related systems	Approved	Municipal Manager
Risk management system	Approved	Municipal Manager
Document management and process flow systems	Approved	Corporate Services

Table 4.8: Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review theICTplatform and the integration ofICTsystems.

4.2 SWOT

Strategic planning sessions were held with the management team with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and it capacity to pursue a new strategy a SWOT was completed. Members of the management team jointly undertook a guided process of self-assessment, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses
- Identification of threats which may prevent the municipality from making successful use of the opportunities

	Positive	Negative
Present Situation	**STRENGHTS:** ❒ Political stability & stable Council ❒ Existing Infrastructure ❒ Heritage & Industrial Development ❒ Locality advantage (Industrial Development Zone (IDZ) ❒ Identified growth point ❒ Existing policies and strategies in place ❒ Financial stability ❒ Human capital and capacity ❒ Strong revenue base ❒ Excellent growth potential (Port, railway & educational academies) ❒ Excellent tourism potential ❒ Experienced personnel ❒ Quality in service delivery	**WEAKNESSES:** ❒ Not ready for IDZ ❒ Skill shortage & high staff turn-over ❒ Silo's in planning and alignment ❒ Optimal management of personnel ❒ No integration between directorates and departments ❒ Low morale of personnel and work ethics ❒ Standards with regard to service delivery ❒ Aging Infrastructure ❒ Poverty & growing indigent households ❒ Limited funding ❒ Limitations on delivery of Services (NERSA) ❒ Backlogs in service delivery (New Infrastructure, 48 hour stores capacity, replacements and rehabilitation) ❒ Limited budget for maintenance on infrastructure ❒ Storm water Master Planning ❒ Shortage of skilled personnel ❒ Compliance with regard to Waste Water Treatment Works and landfill sites ❒ Insufficient office accommodation
Future	**OPPORTUNITIES:** ❒ Industrial Development Zone (IDZ) - Potential revenue source for municipality ❒ Training - Business, Technical, Languages ❒ Entrepreneurship ❒ Change management process ❒ Eco, sport and industrial tourism ❒ Filling of critical posts, i.e. Municipal manager, Directors and other posts ❒ Broadband initiative – WiFi Mesh Project ❒ NERSA - negotiations for rebates on tariffs for consumers outside of municipal service delivery areas - equal tariffs (ESKOM & municipality)	**THREATS:** ❒ Non-compliance with certain laws and regulations ❒ IDZ -skills shortage, project alignment, we don't consider everything ❒ Staff morale ❒ Staff wellness ❒ Joblessness ❒ Current world economic environment ❒ Planning (Innovation) external and internal ❒ Influx of people to the area ❒ Limited capacity ❒ Crime ❒ Career pathing for personnel ❒ Retention of Staff - experienced staff are leaving the service ❒ Water scarcity ❒ Landfill sites - waste management ❒ Environmental management ❒ Impact of housing projects and industrial development on infrastructure ❒ No provision for upgrading of bulk services

	Positive	Negative
		with housing projects ❒ Limited funding ❒ Insufficient law enforcement ❒ Energy sources ❒ Land in private ownership

Table 4.9: SWOT Analysis

4.3 FINANCIAL PERFORMANCE

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

Description	2007/2008	2008/2009	2009/2010	2010/11	2011/12
	R'000	R'000	R'000	R'000	R'000
Revenue	380 441	421 142	477 826	540 025	628 448
Operating Expenditure	305 456	382 478	455 745	517 748	595 191
Capital expenditure	54 149	80 941	88 708	113 916	104 921
Funding of Capital Expenditure					
External loans	6 222	1 148	19 008	13 090	1 729
Government grants, subsidies and transfers	21 473	27 800	10 424	34 354	42 134
Public contributions and donations	451	0	0	0	0
Own funding	26 003	51 993	59 275	62 636	60 532
Other	0	0	0	3 836	525

Table 4.10: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The long-term financial plan will be developed during the next IDP period to address this matter.

Description	2008/09	2009/10	2010/11	2011/12
	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
	R'000			
Financial position				
Total current assets	412 983	504 902	561 181	634 889
Total non-current assets	1 556 561	2 014 407	1 969 300	1 952 761
Total current liabilities	84 127	86 082	112 925	147 679

Total non-current liabilities	117 690	164 754	182 104	176 973
Community wealth/Equity	1 767 727	2 268 473	2 235 453	2 262 998

Table 4.11: Financial position

The municipality's financial position is fairly healthy and the municipality understands the importance of investing in its communities, growing the asset base to serve the people of the Saldanha Bay municipal area.

The table below indicates a positive financial future for the municipality and highlights the positive nature of the municipal financial performance in terms of the National Treasury indicators.

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Borrowing Management					
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.1%	3.6%	3.5%	3.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4.3%	3.8%	3.8%	3.5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	28.5%	17.6%	0.0%
Safety of Capital					
Gearing	Long Term Borrowing/ Funds & Reserves	20.2%	23.9%	40.8%	27.8%
Liquidity					
Current Ratio	Current assets/current liabilities	4.9	5.9	5.0	4.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	4.4	5.2	4.3	3.7
Liquidity Ratio	Monetary Assets/Current Liabilities	4.8	5.8	4.9	4.2
Revenue Management					
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	96%	96%	106%	100%
Cash receipts % of Ratepayer & Other revenue	Cash receipts % of Ratepayer & Other revenue	119.5%	100.8%	106%	100%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	15.9%	19.8%	21.4%	21.8%
Creditors to Cash and Investments	Creditors to Cash and Investments	15.2%	13.6%	15.2%	12.8%
Other Indicators					
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	12.8%	10.8%	11.6%	10.9%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	16.1%	13.0%	10.0%	9.3%

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	2011/12
		Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.8%	27.2%	28.8%	29.5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	29.2%	28.5%	30.0%	30.7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.9%	5.2%	5.8%	3.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	14.5%	17.8%	16.4%	17.1%
IDP regulation financial viability indicators					
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	25.4	27.6	28.1	30.0
ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	21.2%	24.1%	26.6%	26.8%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	10.8	10.7	10.5	10.1

Table 4.12: Financial analysis

The audit results during the past few years are summarised in the table below:

Year	2007/08	2008/09	2009/10	2010/11	2011/12
Status	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified

Table 4.13: Audit outcomes

4.4 PERFORMANCE AGAINST IDP OBJECTIVES

The performance against the IDP objectives has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	Achieving and promoting Good Governance, Transparency and Community Participation	❒ The IDZ and Environmental Management Forums were established to inform stakeholders and to provide feedback ❒ Integrated Spatial Development Framework were embarked on	❒ A productive, sound and sustainable relationship between the political and administrative sphere ❒ Optimal utilisation of the ward committee system as one of the vehicles to strengthen community

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		identify the potential growth and development areas ❒ Development of a 3rd generation Integrated Development Plan guiding service delivery objectives	participation ❒ Lack of participative communities to provide information in a user friendly and reliable format ❒ Multi-platform communication system to ensure swift and accurate dissemination of information.
Municipal Transformation and Organisational Development	To transform and develop the systems, mechanisms and procedures of the Saldanha Bay Municipality to become a caring and developmental municipality able to deliver quality services	❒ Initiation of a change management process linked to an organisational redesign project	❒ Capacity by developing managerial competence ❒ Creating a culture of performance ❒ Alignmnet of EE targets with provincial statistics ❒ Integration of an effective area based model woth the organisational structure ❒ Organisational change and alignment with the IDP
Municipal Financial Viability and Management	To ensure a compliant, sustainable and financial viable municipality with the ability to fulfil its statutory Responsibilities	❒ Compilation and implementation of the annual budget with newly calculated and approved tariffs ❒ Completion of the financial statements within the legislative timeframes ❒ Improvement on the quality of financial reporting	❒ Achieving the national standard for maintenance of assets of 10%. ❒ Maintaining the sound financial position ❒ Sustainability of asset control processes ❒ Achieving a clean audit
Basic Service Delivery	To ensure the provision of an appropriate level of Basic Services and the required infrastructure to effectively manage community demands within the context of the integrated human settlements policy	❒ On the provision of electricity at household level and the progress being made to redress service backlogs and achieve the National basic standard for Electricity provision by 2014, Saldanha Bay has done very good, with less than 200 households still to be electrified, most of these in the informal sector. Free Basic Units are supplied to all registered indigent consumers. ❒ Performance achieved on electricity supply is an estimated availability rate of 99.4%. Unforeseen failures on two 66/11KV distribution transformers only resulted in a downtime of less than 12 hours for both units. ❒ Reduction of electricity losses to 10.91% ❒ Various systems were successfully implemented within the Fleet Management division to streamline	❒ Capacity and training of existing personnel and the availability and retention of skilled personnel ❒ Budget constraints for maintenance of existing electricity infrastructure ❒ Budget inadequate to alleviate backlogs ❒ Availability of adequate offices at a central point to accommodate all staff ❒ Life expectancy of municipal roads at a critical levels ❒ Scarcity of potable water ❒ Decrease in energy losses ❒ Compliance with environmental and other laws

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
		the daily operations and increase productivity ❒ Reduction of water losses to 9.28% in the 2011/12 financial year ❒ The Council achieved Blue Drop certification for all distribution systems ❒ The successful completion and commencement of major projects for the enhancement of staff and the greater community. The completion of the draft Maintenance Plan. ❒ A poverty alleviation program was undertaken whereby 262 job opportunities were created. Furthermore the Material Recovery Facilities (MRF) at the Vredenburg Landfill site became fully operational. ❒ The successful commencement of major projects as well as the preliminary improvement in the overall Green Drop compliance.	
Local Economic Development	To develop, promote and diversify the Saldanha Bay economy in cooperation with local provincial, national and international partners	❒ Announcement of the Completion of the Feasibility Study for the Establishment of the IDZ. ❒ Approval of Saldanha Bay Municipal Spatial Development Framework (SDF) in terms of Municipal Systems Act. ❒ Overhaul of holiday resorts ❒ Job creation through EPWP clean-up projects ❒ Establishment of various strategic partnerships and the opening of a SEDA branch in Vredenburg.	❒ The environment is increasingly under threat through the undermining of a valuable biodiversity resource, not only as a context for tourism, but also as cultural heritage and a provider of valuable eco-system services. ❒ An ill-prepared municipal institution with stretched and limited resources which is currently not in a position to address the challenges on its own, particularly around infrastructure. ❒ Lack of incentives hampering the attraction of investment. ❒ Suitable land availability for development. ❒ Lack of capacity to spearhead development potential and initiatives.

Table 4.14: Performance against 2012 IDP objectives

4.5 INSTITUTIONAL PERFORMANCE

An institutional performance review of the current status provides information pertaining to the current status service needs, highlights and challenges. The information provides valuable insight for the

management team and guidance to engage in a meaningful planning process to improve service delivery within the municipal area and is reported on in the 2011/12 Annual Report of Saldanha Bay Municipality.

The key challenges per functional area considered during the compilation of the IDP and future budgets were extracted from the Annual Report and are summarised in the tables below:

Directorate/ Functional area	Sub Directorate	Challenges
Office of the Municipal Manager	Municipal Manager	Finalisations of Organisational redesign project and subsequent placements.
		Changing the culture of the organisation as per vision, mission and value system
		Obtaining a clean audit report
		Improving the external and internal communication strategies
	Internal Audit	Lack of ability to perform of control effectiveness testing due to lack of process design and adequate controls instituted by process owners.
		Policies approved/adopted not enforces and/or monitored resulting in repetitive findings been raised.
		Low or partial implementation of agreed action plans by process owners resulting in minimal control effectiveness testing.
		Over reliance placed on Internal Audit to guide management actions.
		Re-designing internal process to determine work flow and ensure quality documenting results.
		Independence and objectivity of the Internal Audit Activity is impaired due to the risk management responsibilities and therefore no evaluation is performed on the effectiveness of risk management activities.
	Risk Management	Unable to appoint a suitable person to oversee Enterprise Risk Management responsibility.
		Risk Management committee not yet established. However, relevant line managers/process owners responsible to oversee risk management activities and oversee risk mitigating controls.
		Enhancing risk management maturity in order to mitigating potential adverse matters which could be prevented
	Human Resources	Finalisation and implementation of TASK JE project.
		Integration of HR information systems with VIP payroll system
		Revision of all core HR policies
	Legal Services	Compliance – Action plan: Regular interdepartmental review sessions (Compliance manual)
		Reducing litigation – Action Plan: Interdepartmental communication
		Lack of Infrastructure – Actions Plan: Personnel an resources
	IT	Upgrading to Windows 2008 Domain – Action Plan: The domain consolidation in process, 80% of the domain consolidation has been completed
		Implement websence correctly & manage reporting function – Additional licenses has been requested and will be purchase by end of August
		Offsite Backup - A redundancy plan needs to be developed in the next financial

Directorate/ Functional area	Sub Directorate	Challenges
		year and new equipment must be purchased to enable us to run dual servers
		Testing Lab - We do not have sufficient space to build a testing lab, this issue will not be resolved until we obtain sufficient space
		Training centre - We do not have sufficient office space
		Helpdesk system - These items are on the budget for the next financial year (2012/2013)
		Remote security for Laptops - Once VPN has been put in place this issue will be resort as well
		Windows Based financial system - Windows Module for current Financial System already exists, but licensing needs to be budgeted for 2012/13 Financial Year
Financial Services	Assets and Insurance	The creation of internal capacity with the necessary proficiency to effect the continuous unbundling of infrastructural assets during each financial year remains a challenge
	Expenditure	Creditors module
		Training is needed: reconciliation
		On-going problems with incorrect and late diesel deliveries
		Interdepartmental relations: especially the meeting of deadlines when feedback is requested from other directorates
		Returning of certified invoices from delegated personnel is taking too long resulting in interest being charged
		Additional PC at stores
		Appointment of person at stores not qualified to drive a municipal vehicle as required.
		Network problems
		Insufficient storing space
	Income	**Backlogs in summonsing** As at 30 June 2012 there were 3 084 summonses to the amount of R17 944 7941 which need to be processed on the debt pack system. The local court can currently only accommodate 400 summonses per month due to their own capacity constraints. This presents a huge challenge for the internal legal process.
		Accounts handed over to attorneys There is no movement on the accounts handed over to Council's attorneys.
		Bad water infrastructure The restriction of water is currently not very effective, enabling the tampering of meters and causing water leakages when waters meters have been put on flow control.
		No leverage in certain areas The municipality does not have leverage in terms of disconnection or blocking of electricity in certain areas. These are the areas where the electricity is supplied by ESKOM.
		Untraceable debtors

Directorate/ Functional area	Sub Directorate	Challenges
		As at 30 June 2012 there were 2 068 cases on the tracing cycle on Debt pack to the amount of R14 581 409. All water meters in the municipal area cannot be read on a monthly basis due to leakages, meters that need to be cleaned and repaired. Meters are reported to Technicians in Civil department with little or no response. Training is needed: reconciliations, report writing, SAMRAS Disciplinary procedures that didn't had the desired results. Allocation of traffic monies for fine licences and motor registration didn't take place on a daily basis because no correspondence was received from the traffic department. The traffic department was paid a visit and the situation has been addressed. Monitoring is taking place on a daily basis.
	SCM	Insufficient personnel
		Directorates not giving feedback as requested
		Non-compliance of officials to requirements of SCM Policy, relevant legislation
		Systems to implement an effective supply chain management process
Community Services	Community Development	The challenge of the sports official who is acting in parks resulted in poor performance in sports.
		Resources, shortage of staff and office space have an impact in performing daily duties
	Disaster Management	Adoption of Immediate Relief Policy by Council
	Human Settlement	Challenge in appointment of Housing Inspector which resulted in the poor monitoring of Informal Settlements by one Inspector , External Toilet Project moved to Technical Department
	Traffic	Drunk and Driving statistics have taken a downward trend. (Hospital problems)
		Building needs to be upgraded
		Personnel Budget/ Staff shortage Traffic Fines
		Delayed process of TCS Agreement/Contract
		Storage and Archiving of documentation for all departments
	Libraries	There is a big challenge to get better cooperation between schools and the libraries.
	Licensing	Re-construction of Vredenburg Vehicle Testing Station
		Staff shortage at Driving License Testing Centre
	Cemeteries	The employment of EPWP workers at the cemetery on the capital projects brought numerous challenges. The lack of supervision on the EPWP workers caused that the project took longer than was expected.
		The resignation of the Foreman Cemeteries brought new challenges, officials needed to get acquainted to the management style of the newly appointed Foreman.
	Parks	The resignation of the head of public amenities, the suspension of the Foreman and project manager brought new challenges to the section. The need for more general workers is definitely a must.
		Training of more "grabber truck" operators.

Directorate/ Functional area	Sub Directorate	Challenges
		Management style of Superintendent Parks and Sport Grounds
	Resorts	The spending of the operational budget by the caretakers is a challenge and SCM needs to have a workshop with the caretakers.
	Sport Grounds	The need for more general workers.
Technical Services	Electricity	SCM – adjudication of yearly tenders for material (9 months process) and labour (no adjuration) problematic and not conducive for service delivery. Committees do not function effectively and promptly due to unavailability of staff.
		Personnel shortages due to vacancies, courses, MFMP, etc.
		Material availability and quality in stores (eg. streetlight lamps)
		Aging infrastructure – need to implement asset management plans budget dependant.
		Critical manpower shortages – got permission to fill 4 posts as first step.
		Lack of capital funding – budget permitting
	Fleet Management	To enlarge the Mechanical Department by taking over all Water- and Sewerage systems mechanical Maintenance
		To appoint personnel and complete phase 2 of the implementation of "In House" SBM tyre repair- and call out services
		To upgrade, and effectively manage, the GPS System
		Implementation of the New Transport Policy resulting improved management of SBM Fleet
		Critical manpower shortages – outsourcing as far as possible
		Aging of fleet, exceeding economical life – lease as far as budget allows.
		Lack of capital funding – budget permitting.
	Municipal Buildings	Budget constraints for the effective implementation of the Maintenance Plan
		The growing staff compliment has an adverse [negative] effect on adequate office accommodation
	Solid Waste	Capacity problems
		Implementation of new Environmental legislation
	Cleansing Services	Capacity problems
		Additional resources [plant] required for the cleaning of erven
		Implementation of new Environmental legislation
	Purification	Improve final effluent quality at all plants
		Additional staff required at all plants
		Critical upgrades required to identified plants
	Roads and Storm water	To deliver effective roads &storm water maintenance in the various towns with the limited staff available
		The filling of critical positions
	Sanitation	Additional staff required to distribution networks

Directorate/ Functional area	Sub Directorate	Challenges
		Critical upgrades required to identified pump stations
		Public awareness needs to be promoted in attempt to limit sewer disruptions
	Civil	The filling of critical positions
	Water	To maintain Blue Drop certification
		Ensuring sufficient staff compliment are in place for maintaining distribution network
Planning and Strategic Services	IDP	Vacant director's position hasn't been permanently filled since 2009, which affects the performance of the whole directorate in general.
	Building Control	Staff retention and loss of skills due to uncompetitive salary packages in relation to neighbouring municipalities as well as others *(e.g. lack of car allowance)*. Inconsistent decisions due to inability to retain staff for lengthy employment periods.
		Sufficient staff capacity in order to manage law enforcement (NBR Act) proactively.
	LED	• Implementation of a revised LED structure contributes to the inefficient and ineffective functioning of LED. • As a result, the LED in the municipality is poorly structured and unable to directly influence budget decision and lack the necessary status in the organisation.
		• Lack of integration and fragmentation within the organisation hamper the daily activities/operations of LED.
		• There is a need for the LED Strategy to be reviewed and the following strategies should be compiled in due time in order to promote economic development in the local area: ○ Tourism Development Strategy ○ Agriculture Strategy ○ SMME development plan
	Town Planning	Staff capacity in order to manage law enforcement *(scheme regulations and advertising by-law)* proactively. Staff capacity in general considering the current workload as well as in relation to the anticipated growth expected in the area as a result of the IDZ.
		Finalisation of the Integrated Zoning Scheme (IZS) regulations for the municipality.
		Handling of Renewable Energy *(e.g. solar energy farms, wind energy farms, etc.)* land-use change applications.
	GIS	Updating of zoning registers
		Integration of GIS with Billing and Aktex systems
	Communication	No dedicated official. Secondly, location of function in organisation is unclear and to be resolved during re-structuring process.
	Spatial Planning	Certification of SDF and approval as Section 4(6) Structure Plan in terms of LUPO is still pending from DEADP: PGWC *(in order to replace out-dated structure plans)*.
		SEPA *(environmental compliance monitoring functions).*
		Coastal Management – zoning scheme compilation

Directorate/ Functional area	Sub Directorate	Challenges
		Staff capacity in general considering the current workload – only manager position currently filled *(solution may be found in the restructuring process)*.
	Strategic Services	One of the challenges is Communication Person to be appointed.
		Reorganization of municipal organogram.

Table 4.15: Key challenges per functional area

4.6 SECTOR DEPARTMENTS PERFORMANCE

As stated in Chapters 1 and 2, great emphasis is placed on cooperative governance, integration and alignment of municipal planning processes and strategies with other spheres of government. Although not extensive, the table below provides some indication of sector department's involvement in the Saldanha Bay municipal area.

Department	Programmes / Services	Description of Involvement in Municipal Service Area
Department of Agriculture	❒ Farmer Support and Development ⇨ Farmer Settlement ⇨ Extension and Advisory Services ⇨ Food Security ⇨ Farm Worker Development	Aqua culture - Masiza Mussel Farm in Saldanha in cooperation with DEDAT and National Empowerment Fund
Department of Community Safety	❒ Traffic Training and Development ❒ Road safety education and awareness	
Department of Cultural Affairs and Sport	❒ Cultural Affairs ❒ Library and Archives Services ❒ Sport and Recreation	Development of Sport and Recreation Facilities (Military Academy)
Department of Economic Development and Tourism (DEDAT)	❒ Integrated economic Development Services ❒ Trade and Sector Development ❒ Business Regulation and Governance ❒ Economic Planning ❒ Tourism, Arts and Entertainment ❒ Skills Development and Innovation ❒ Biodiversity Management ❒ Environmental Empowerment Services	Aqua culture - Masiza Mussel Farm in Saldanha in cooperation with the Agriculture Department and the National Empowerment Fund
Department of Environmental Affairs and Development Planning	❒ Environmental Policy Planning and Coordination ❒ Compliance and Enforcement ❒ Environmental Quality Management ❒ Biodiversity Management ❒ Environmental Empowerment Services	The Department initiated the Saldanha Bay Environmental Management Framework
Department of Health	❒ District Health Services	Vredenburg Hospital (Upgrade - rehabilitation, renovation and refurbishment)

Department	Programmes / Services	Description of Involvement in Municipal Service Area
	❒ Emergency Medical Services ❒ Provincial Hospital Services ❒ Central Hospital Services ❒ Health Science and Training ❒ Health Care Support Services ❒ Health Facilities Management	
Department of Human Settlements	❒ Housing Needs, Research and Planning ❒ Housing Development ❒ Housing Asset / Property Management	❒ Housing Consumer Education grant ❒ Housing Projects ❒ Bulk Infrastructure (MIG-Projects)
Department of Local Government	❒ Local Governance ❒ Development and Planning	❒ Citizen satisfaction survey conducted ❒ Technical experts deployed to the Municipality
Department of Social Development	❒ Social Welfare ❒ Development and Research	
Department of Transport and Public Works	❒ Public Works Infrastructure ❒ Road Infrastructure ❒ Public and Freight Transport ❒ Traffic Management ❒ Community Based Programmes	❒ Property rates payments ❒ Maintenance of municipal proclaimed roads (road infrastructure) ❒ The installation of public transport infrastructure – Pedestrian Pathways ❒ Saldanha Ongegund sidewalks ❒ Upgrade of Main Road 559 (Saldanha to Langebaan)
Department of Education	❒ Public school education ❒ Public special school education ❒ Further education and training ❒ Adult education and training ❒ Early childhood development	

Table 4.16: Sector Department's involvement the municipal area.

4.7 SECTORS PERFORMANCE

4.7.1 Socio ecomomic information

(I) HUMAN DEVELOPMENT AND EDUCATION

The number of learners (from Grade R to 12) enrolled in schools in Saldanha Bay municipal area increased by an annual average rate of 1.3% from 13 854 learners in year 2000 to 15 690 learners in 2010. In 2010, 4 999 learners (31.9% of total learners) have enrolled in the foundation education phase,

ranging from Grade R to 3. The introduction of the Grade R seems to bear fruit as Grade R learner enrolment increased by an annual average rate of 15.9% from 2000 to 2010. The primary phase (grades 4 to 7) recorded an enrollment of 5 718 learners (36.4%) whilst 4 949 learners (31.5%) enrolled in the secondary phases (grade 8 to 12) in 2010.

Decription	2010	2012
Grade R - 3	5 023	7 532
Grade 4 - 7	5 718	4 466
Grade 8 -12	4 949	5 613
Total of learners enrolled	15 690	19 193

Table 4.17: Learner enrollment

(II) HEALTH

In terms of the 'burden of disease' immunisation for children under the age of 1 is important and is split into three categories – fully, tuberculosis and measles.

The immunisation rate in Saldanha Bay municipality area were 100,6% in 2010/11 and 85,1% in 2011/12. This is below the average immunisation rate for the West Coast District Region which were at 109.1% in 2009/10, 101.2% in 2010/11 and is currently at 97.1% in 2011/12.

Decription	2006/07	2009/10
Immunisation coverage for full immunisation	87.8%	107.1%
Immunisation coverage for tuberculosis	87.3%	120.2%
Immunisation coverage for measles	84.4%	107.9%

Table 4.18: Immunisation rate

The immunisation rate for tuberculosis in Saldanha Bay Municipality is above the average immunisation rate for tuberculosis for the West Coast District Region. The immunisation rate for measles in Saldanha Bay Municipality is below the average immunisation rate for measles for the West Coast District Region.

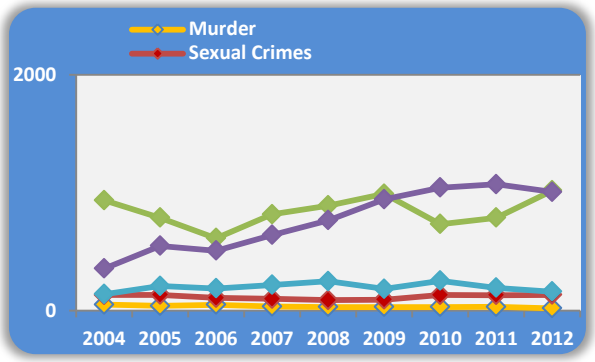
In 2012, Saldanha Bay Municipality had one ART (anti-retroviral treatment) service site registered in its area. The Department of Health reported that 1127 people were receiving anti-retroviral treatment in Saldanha Bay state-run health care facilities in 2012.

(III) SAFETY AND SECURITY

Saldanha Bay municipal area is serviced by police stations in the major towns (Hopefield, Langebaan, Saldanha, Vredenburg and St Helena Bay), which also service all surrounding rural areas. Vredenburg police station alse serves Paternoster and Jacobsbaai is served by Saldanha police station. As high crime levels deter investment and erode social capital, it is important that planning take cognisance of the importance of security and justice in building livable communities. The table below only indicates crime limited to murder, sexual related crimes, drug related crimes and property related crimes, within Saldanha Bay Police Precincts from 2003-2012.

Crime Category	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Murder	52	41	51	35	31	31	32	33	21
Sexual crimes	133	134	109	100	90	94	133	132	134
Burglary at residential premises	935	787	614	816	891	989	733	787	1018
Drug related crime	357	549	508	641	766	943	1 042	1071	1006
Driving under the influence alcohol/drugs	140	209	188	218	250	185	254	194	161

Table 4.19: Crime in the Saldanha Bay (WC) Police Precinct



Graph 4.1: Major crime trends

The number of murders continue to decline and decreased by 36% from 2010/11 to 2011/12. A concern is the increase in assault with attend to inflict grievous bodily harm, this crime category increased by 23% from 2010/11 to 2011/12. The number of sexual crimes also have a slight increase of 1.5% for the period 2010/11 to 2011/12 with 134 cases.

The number of burglaries at residential premises show a dramatic increase from 2010/11 to 2011/12 with 1018 reported cases, an increase of 29%.

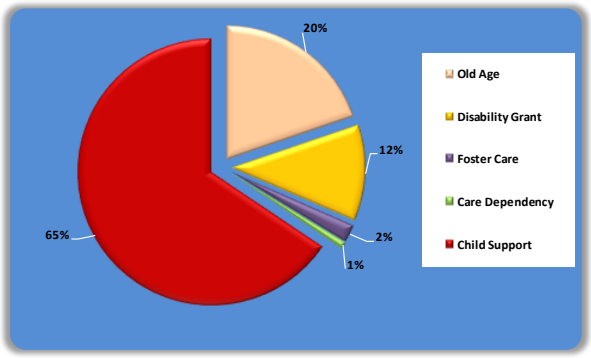
Drug related crime has also increased significantly by 36% from 357 to 1 006 incidents in 2011/12, although there is a slight decline of 6% for the 2010/11 to 2011/12. Saldanha Bay continues to experience a similar trend with crimes relating to driving under the influence of alcohol & drugs which increased by an annual average rate of 10.4% from 140 to 161 incidents from 2003/04 to to 2011/12.

(IV) SOCIAL GRANTS

The social security system is one of the governments' initiatives to address poverty, inequality and unemployment. It has two main objectives:

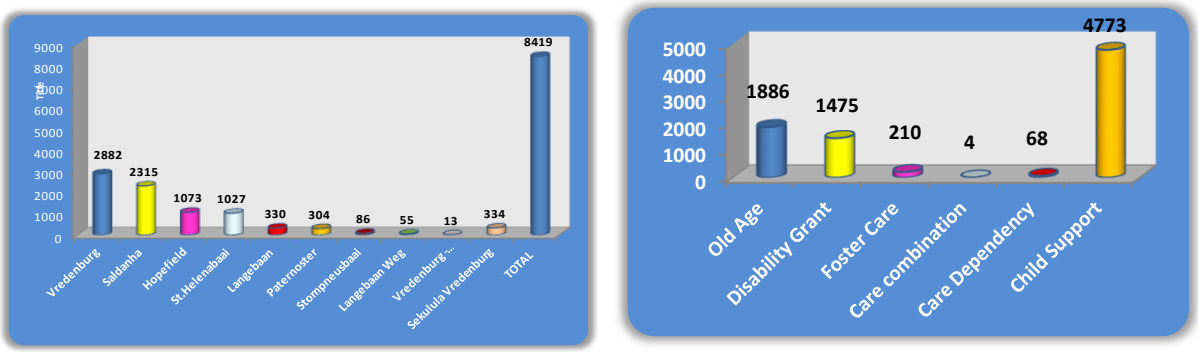
- To reduce poverty among groups who are not expected to participate fully in the labour market: the elderly, those with disabilities and children.
- To increase investment in health, education and nutrition.

There are five major social security grants in South Africa and each grant is dependent on an income-based means test. The grants are implemented and administered by a separate national government agency, the South African Social Security Agency (SASSA). The next chart provides a statistical summary of the distribution of social grants in the Western Cape.



Graph 4.2: Status quo of social grants as at 31 January 2013.

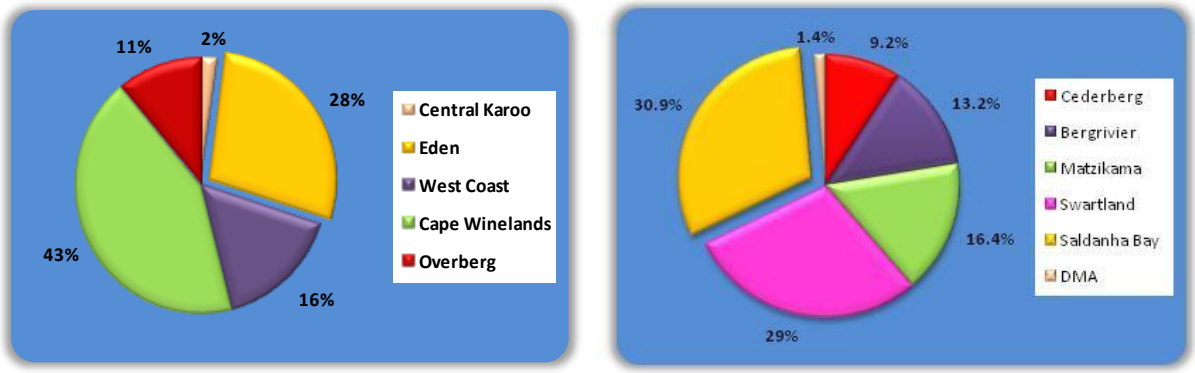
SASSA regional office for the West Coast District is situated in Vredenburg. This office services areas in the following three municipalities Swartland, Bergrivier and Saldanha Bay. The following graphs illustrates the distribution of social grants by category in the Saldanha Bay municipal area. Of the total 8 419 social grant beneficiaries in December 2011, 56.69% of recipients receive the child support grant, followed by the old age pension grant (22.40%) and disability grant (17.51%).



Graph 4.3: Number of Social Grants December 2011

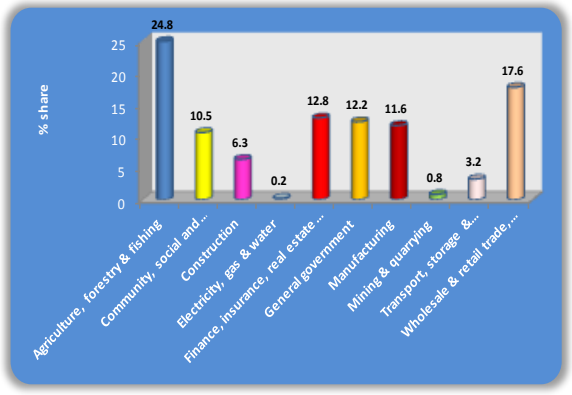
4.7.2 Local Economic Development

The Western Cape's gross domestic product regional (GDPR) growth is projected at 4.1% for the 2012-2016. The West Coast District economy is relatively small in a provincial context, it contributed 4.2% to the Western Cape GDPR in 2010 and is the the 3rd largest district economy. The value of the West Coast district's gross domestic product amounted to R14.9 billion in 2010.

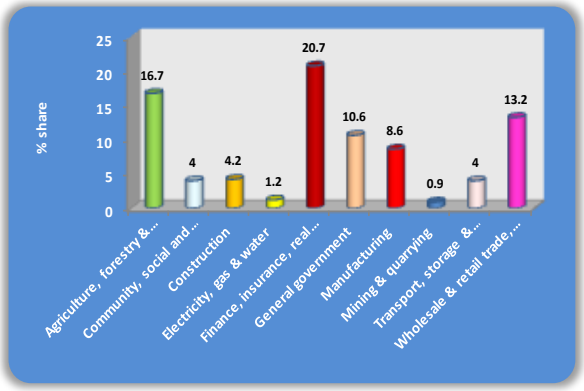


Graph 4.4: Breakdown GDP share at District and municipal levels

Saldanha Bay municipality contributed nearly 31% to the district's gross domestic product at district level in 2010, out performing the other four local municipalities in the district. The West Coast District economy is well diversified, with strong agricultural & fisheries, manufacturing and financial & business services components. Th services sectors(retail &wholesale trade, government, business services and community, social & personal services) also contribute 57% of the gross domestic product and employment more than half of the district-wide workforce.

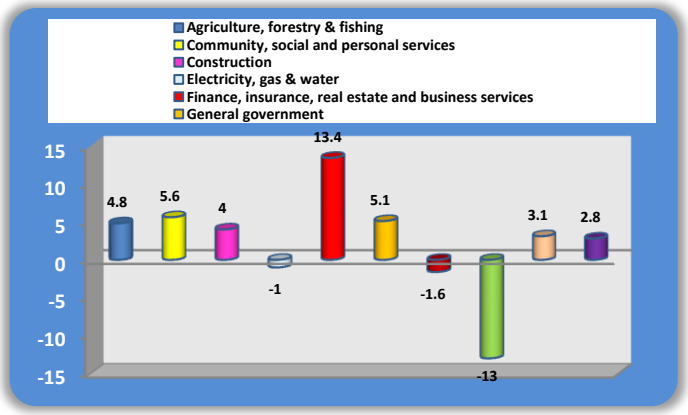


Graph 4.5: District Gross Domestic Product (%share)



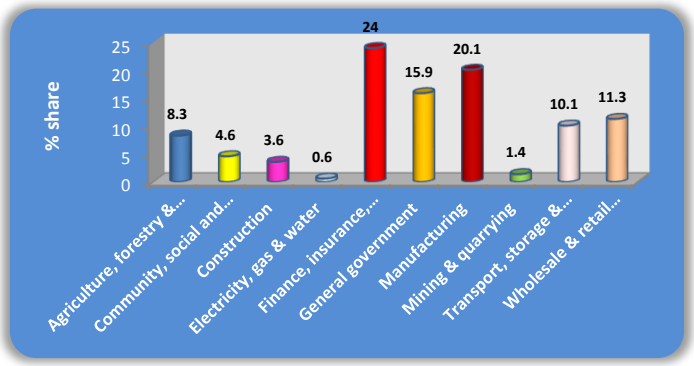
Graph 4.6: District Employment (%share)

The Saldanha Bay municipality's economy grew the fastest in the district over the period 2000-2010, i.e. by 4.3% per annum. The finance, insurance, real estate and business services sector is well represented in Saldanha Bay municipality's economy, growing by 13% p.a. over the 2000-2012 period. The agriculture & fisheries, community, social & personal and government subsectors also grew strongly in during the past few years.

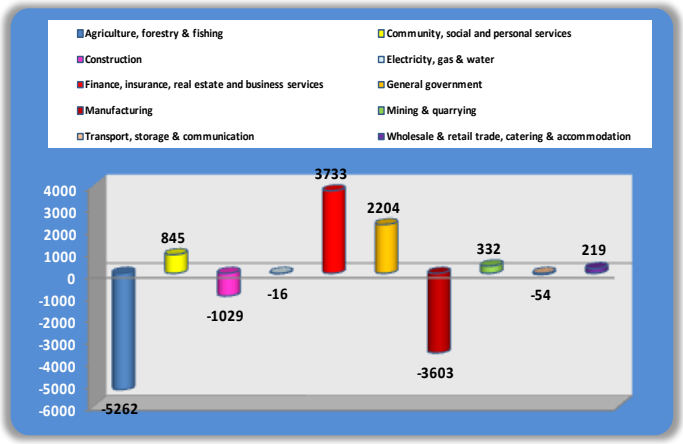


Graph 4.7: Saldanha Bay's contribution to real growth domestic Product regional (2000 -2010)

Saldanha Bay is the 2nd largest municipality in the West Coast district and it also grew the fastest during 2000 and 2010. Although it grew by 4.3%p.a., jobs were shed at a rate of 0.8% p.a. In real terms ± 2 633 job were lost over the 2000-2010 period. The agriculture and fishing sector shed most of the jobs despite a growth rate of ±5% p.a. The manufacturing sector shed ±3 600 jobs followed by the constructions sector with ±1 000 jobs. The leading economic growth sector is the financial, real estate & business services sector (growing by 13% p.a.).



Graph 4.8:Saldanha Bay' % share growth domestic product of the regional (2000 -2010)



Graph 4.9: Saldanha Bay'sector employment figures (2000 -2010)

The most important economic asset of the municipal area is, undoubtedly, Saldanha Port as well as its transport links (rail, road and air), and its pristine coastline (Langebaan, and St.Helena Bay to Jacobs Bay). The Saldanha port is also the largest natural port in the Southern Hemisphere. The region's potential to create more sustainable jobs as well as to expand its business activity should, thus, be closely linked to industrial development and the tourist opportunities the coastline offer.

The Saldanha Port is strategically positioned to contribute to the economic growth of the municipal area. The port creates opportunities for exporting of local products (i.e. steel, agricultural products etc). Besides Cape Town, the Saldanha Port is the only deep water harbour in the Western Cape. The Saldanha Port can deliver a complimentary service to the Cape Town Port, and thereby the municipal area could become globally competitive.

The industrial tourism and agricultural sectors are seen as the primary economic drivers in the Saldanha Bay municipal area's economy. However, due to increased mechanization in the agricultural sector, farm workers lose their employment and migrate to urban areas in search of employment opportunities. The natural environment is the main attraction for tourists to the western of the municipal area. Therefore, industrial development should take place in such a way that the natural environment and tourism attractions are not affected negatively.

It is important to promote the development of SMME's and support existing SMME's in the municipal area. The economic drivers of the local economy should be targeted for SMME involvement. SMME development can be stimulated through linkages from existing industries and networks formed in the private sector. The following key issues were identified with regard to Local Economic Development in the municipal area:

- The role, function and comparative economic advantage of each core urban area in the study area, especially Vredenburg and Saldanha, should be clearly defined in the context of LED.
- Incrementally position the Saldanha Port to become complementary to Cape Town Port.
- Existing transport links are insufficient for the projected industrial development.
- A high percentage of the labour force in the municipal area is unskilled.

- Promote Local Economic Development through the encouragement of informal trading and SMME's.
- Tourism has the potential to create many sustainable job opportunities.
- Economic opportunities are not accessible to all communities in the municipal area.

(I) INDUSTRIAL SECTOR

The Saldanha Bay Municipal area has over the past three decades experienced a number of development initiatives that influenced industrial development and contributed to the broadening of the economic base of the municipal area. These developments contributed to the local economic development of the area. These developments include, amongst others:

- Development of the Saldanha deep water Port for bulk exports
- The Saldanha Sishen railway connection
- The development of Saldanha Steel

The port of Saldanha has a direct link with the main consumer markets and industrial zone of the West Coast. The port is therefore a gateway to the many expanding markets of the area. The municipal area's potential to create more sustainable employment opportunities as well as to expand its business activity should, thus, be closely linked to opportunities that the port and coastline offer. Several opportunities are created by the growing West African oil and gas industry. These opportunities should be exploited by the Saldanha Port, in co-operation with the Cape Town Port. With the spin-off effects from Saldanha Steel that are experienced there is a definite need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

There is a lack in coordination of land issues within the municipal area, especially where land belongs to private entities such as the Industrial Development Corporation and ISCOR. Land in private ownership, that is used as a "buffer zone" and not being developed is a deterrent for industrial investment. With the high occurrence of sensitive irreplaceable vegetation and the scarcity of fresh water in the study area, industrial areas should be planned in areas where the natural environment will be affected the least. There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area, especially in the area between Langebaan and the Saldanha Port. When areas are earmarked for the extension of industrial areas in the vicinity of Langebaan special cognisance should be taken of environmentally sensitive areas.

Service trades are regarded as an essential land use since they provide a service to retail consumers in the business area as well as in the general community. Service trades provide employment opportunities to skilled and semi-skilled workers and can generate employment opportunities for local entrepreneurs. In order to promote LED, accessibility to light industrial opportunities for the previously disadvantaged communities should be promoted. In order to ensure light industrial development in core urban areas, a balanced mix of site sizes should be available for industrial development. The development of industrial hives in order to provide economic opportunities to previously disadvantaged communities is means of

promoting local economic development in the municipal area. Key issues relating to the industrial sector is the following:

- The capacity of the current harbour and its infrastructure facilities at Saldanha are not sufficient to fulfil in the present need or additional exporting needs
- The industrial role and function of Vredenburg and Saldanha is undefined and therefore unstructured industrial development are taking place
- Investigate the possibility to promote an industrial corridor from the port, along the railway line to the existing IDZ area
- There is a conflict in interest between industrial development and the conservation of the pristine natural environment in the municipal area
- It is a strategic need for the municipality to reach an agreement with large land owners (i.e. IDC; ISCOR), relating specifically to their land holdings and land release policies
- Industrial land is not accessible/ affordable to previously disadvantaged entrepreneurs
- Heavy industries abstract water from an underground aquifer – the capacity of bulk water for industrial development is unknown
- There is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicted light industrial growth and the ultimate realisation of an Industrial Development Zone
- Support systems are needed for SMME's in the industrial sector.

Good progress has been made with the establishment of the industrial development zone in Saldana Bay. The project has been primarily been driven by Western Cape Investment Promotion Agency (WESGRO), which completed a feasibility study for the zone and presented a business model to the Department of Trade and Industry (DTI) in September 2012. An evaluation report was presented to the Manufacturing Development Board, which endorsed the gazetting of the proposal. The Saldanha Bay IDZ application was gazetted for public comment (60-days) in November 2012 by the Minister of Trade and Industry, Dr Rob Davies, in order to broaden the scope and composition of dedicated industrial areas, and to support industrial decentralisation. The Department of Trade and Industry (DTI) is currently considering public comments with regards to an Application for Designation of an Industrial Development Zone (IDZ) at Saldanha Bay as proposed by the Saldanha Bay Industrial Development Zone Licensing Company (SBIDZ LiCo), a wholly-owned subsidiary of the Western Cape Investment Promotion Agency (WESGRO).

The following aspects encapsulates the progress made for the establsihement of the industrial development zone:

- Pre-feasibility study is concluded to assess opportunities available in industrial and business market. The study also recommends the potential of 3 industrial clusters, namely:
  - A Renewable Energy Production and Manufacturing Cluster,
  - A Land Based Dry Dock, Floating Dry Dock and an Oil Supply Base/Hub for the Oil and Gas Cluster and a Maritime Ship Building and Repair Cluster,
  - A Steel and Minerals Production and Manufacturing Cluster

- A detailed feasibility study is also completed to look at long-term impacts of developing the three Industrial Clusters in the IDZ
- A further Saldanha Bay IDZ Application was prepared in 2012 to develop a business case for the Oil and Gas Services Industry to strengthen the IDZ licence approval
- SBIDZ License Company, (LICO) a WESGRO subsidiary as a catalyst to investment in a Saldanha Bay IDZ, responsible for this particular application
- Local, provincial, national and SOEs representation on the LICO Board

The following downstream opportunities were identified in the feasibility study for the IDZ:

- Maintenance and Repair Services
- Fabrication Services
- Communal Services
- Supply and other services

The following risks/constrains for the IDZ were identified:

- Infrastructure costing, planning, design & provision
- Environmental perceptions & pressures
- Skills availability
- Inter- & intra-governmental relationships
- Land access & control

(II) MINING SECTOR

Several extractive industrial activities are established in the municipal area. These activities include, amongst others, mining of construction materials such as lime scales and sand mining. Many of the mining operations are currently located in relative close proximity to the Saldanha and Langebaan areas. The adverse impacts of these mining activities on environmentally sensitive and urban areas should be mitigated. Not all potential mineral resources have been identified in the area and this can lead to ad hoc applications for mining permits in the area. Key issues relating to the mining sector is the following:

- No integrated plan that identifies the location of mineral resources relative to infrastructure provision and environmental sensitivities in the area, has been compiled.
- Some mining activities impact negatively on the pristine natural environment of the municipal area, or are in close proximity to urban areas.

(III) AGRICULTURE SECTOR

The agriculture forestry & fishing sector contributes 16.7% to the district's gross domestic product and is well spread throughout the district, however the fishing sub-sector plays a proportionately larger role in the coastal municipalities (as opposed to the inland municipal areas). In this regard the out-performance of the Saldanha Bay municipal agricultural sector reflects the healthy growth of the local industry, rather than agriculture as such.

To improve economic viability and sustainability of agriculture within the municipal area, it is important that the development and implementation of integrated approaches to natural resource management are adopted. Overall land use management policies must therefore respect the importance of the role of the agricultural areas and promote land use diversification in agricultural land.

In order to ensure the important economic contribution and land care role of the agricultural sector in the municipal area, the following should be noted:

- Land care principles must be promoted and adopted to ensure the sustainable utilisation of the land resource for agricultural production.
- Eco-tourism and agri-tourism are recognised as ways of supplementing the income of farmers. Limited scale guesthouses and holiday accommodation are regarded as acceptable uses on low potential agricultural land. Investigations in this regard should include all members of the farming community, and should be co-ordinated with the tourism development strategy for the area.
- Conservancies and Game farms have the potential to supplement existing farming activities, and are linked directly to the tourism industry.
- Value adding - Value adding is regarded as an acceptable form of agricultural activity. Practically, it entails the on farm processing of the raw produce of the farm, i.e. a cheese factory on a dairy farm, aqua-culture, a wine cellar, butchery – livestock, etc.
- The possibility of generating income from the sustainable harvesting and / or use of indigenous plants is an opportunity that should be investigated. Input from such institutions such as the National Botanical Institute and Botanical Society of South Africa and Cape Nature Conservation
- should be obtained to evaluate the potential for farming in the municipal area. Appropriate research and trials should be undertaken in this regard.
- Agricultural Land Reform as a vehicle of small farmer development should be encouraged on land with the potential for sustaining agricultural practices of an appropriate scale.

Key issues relating to the agriculture sector is the following:

- Where possible and appropriate, small scale farmers must be accommodated in terms of national directives and policies.
- Eco- tourism and agri-tourism are recognised as ways of supplementing the income of farmers.
- Ensure that agricultural practices as well as non-agricultural activities on agricultural land, are consistent with the land care principles of land care.
- When agricultural land is subdivided, ensure that the remainder and subdivided portions are sustainable agricultural units.

(IV) TOURISM SECTOR

As indicated in graph 4.5 the wholesale and retail trade, catering and accommodation contributes ± 11.3% to the regional gross domestic product. The tourism industry is important to the economic growth of the region, with an expected growth of more than 50%. The tourism industry offers much economic development potential to a large part of the local community, with the potential of a year round flow of tourists, and consequently, economic activity.The socio-economic benefits of tourism to an area such as

the Saldanha Bay Municipal area, form the rationale for the strategic need to formulate a development policy and strategy plan.

It is within this context that the importance of the sub-region's bio-physical integrity is critical to its future economic well-being. The conservation of the important elements of the natural environmental setting and the sensitive and appropriate development of urban areas is therefore critical. In order to achieve integrated sustainable development, which addresses the challenges facing the sub-region's tourism industry, a tourism development plan needs to be formulated. This plan needs to be informed by the spatial requirements as defined in the spatil development framework for the area.
Key issues relating to the tourism sector is the following:

- Lack of co-ordinated tourism management at municipal level.
- The maintenance of existing tourist attractions to acceptable international standards and the development of new appropriate tourist attractions.
- The development of new tourist attractions based on the area's natural assets.
- Development of scenic routes and eco-tourism facilities.
- Conservation of the coastline and improved accessibility to the coastline and associated islands.
- Utilisation of the industrial developments within the region, as tourist attractions.

The municipality's contribution to the strengthening of the tourism sector can be summarised by the following initiatives in past financial year:

- The upgrade of town entrances with tourism welcoming boards.
- Inputs to the national rural tourism strategy, the West Coast was identified as one of the four developmental rural nodes.
- The opening of a new tourism office in St. Helena Bay to promote local tourism.
- The transition and restructuring of the tourism office in Hopefield to a museum, thus providing a new ativity and atraction for the region, as well as providing a base for community events.
- An arts and craft market was erected in Langebaan to provide opportunities for hawkers and entrepreneurs.

(V) LED BUDGET ALLOCATION

The LED allocated expenditure and revenue for the 2013/14 budget is summarised below:

DESCRIPTION	2013/14	2014/15	2015/16
Professional Services	350 000	500 000	500 000
Donation (Tourism Levy)	2 001 550	2 109 640	2 215 130
Expenditure - EPWP Grant - Salaries	1 554 000	1 647 240	1 746 074
Revenue - EPWP Grant	-1 554 000	-1 647 240	-1 746 074
Expenditure - Salary EPWP Opex	1 554 540		
Recoverable Expenditure - Recharges: Salary Opex	-1 554 540		
Capital Project - LED	188 900 477	172 765 610	160 447 846

Table 4.20: LED Budget Allocations

The LED related capital projects on the 2013/14 budget is summarised on the following table:

CAPITAL PROJECTS WHICH ARE LED ORIENTATED	2013/14	2014/15	2015/16	2016/17
Administration	26 000	170 000	170 000	170 000
Library	289 000	314 000	619 000	
Municipal Buildings	9 446 100	9 475 000	5 350 000	15 847 000
Council's General Expenditure	125 000	25 000	35 000	40 000
Communication	712 000	1 047 895	488 000	316 000
Executive Mayor	71 800			
Occupational safety	22 000			
Law Enforcement	250 000			
Fire brigade	2 119 000	77 000	114 000	3 670 000
Traffic	327 000	177 000	250 000	500 000
Cemetery	406 000	600 000	1 055 000	1 070 000
Grounds	10 725 000	8 000 000		3 000 000
Columbine Nature Reserve	710 000	250 000	305 000	
Public Open Spaces	1 761 500	780 000	70 000	950 000
Sewerage Suction Service		1 800 000		
Solid Waste: Landfill sites	4 910 000	10 050 000	9 050 000	27 500 000
Solid Waste: Refuse removal	5 878 000	3 250 000	4 350 000	7 750 000
Holiday Resort - Saldanha	524 000	745 000	575 000	280 000
Environmental Management	2 303 300			
PMS	2 018			
Civil Services: Administration	377 800	145 700		1 405 900
Building Inspection	140 000			
Main Roads	3 000 000			5 000 000
Sewerage: Distribution	10 949 077	11 898 556	18 672 694	13 460 000
Sewerage: Purification	5 668 000	15 307 463	22 500 000	29 500 000
Streets	34 756 432	30 381 496	22 436 582	51 506 598
Beaches	1 000 000	1 000 000	2 000 000	1 000 000
Human Resource Services	71 550			
Sporting Grounds	9 678 000	5 359 850	4 954 424	
City Planning	6 000			
Municipal Manager	1 600			5 000
Finance	1 013 900	1 264 300	1 514 700	265 100
Computer	6 454 000	1 662 000	841 146	3 044 246
Streetlights	2 850 000	2 190 000	1 990 000	2 240 000
Finance: Budget Office	75 300			
Finance: Financial Operations	503 200	36 050	23 100	12 550
Electricity: Administration	369 000	467 000	250 000	366 000
Electricity: Distribution	16 447 000	18 055 000	23 265 000	46 305 000
Water	24 831 750	13 950 000	10 500 000	26 800 000
Stores	79 000	15 000	5 000	5 000
Mechanical Workshop	563 500	617 300	128 000	128 500
Housing	27 556 000	29 790 000	28 040 000	
Thusong Centre	25 000			
Legal Services	38 250			
Holiday Resort - St Helena Bay	28 000		18 000	
Holiday Resort - Tabakbaai	276 100	435 000	270 000	
Holiday Resort - Langebaan	555 800	510 000	140 000	
Technical Services				
Social Development	782 000	420 000	320 000	187 800
Economic Development			148 200	
Strategic Information Systems	1 500			

CAPITAL PROJECTS WHICH ARE LED ORIENTATED	2013/14	2014/15	2015/16	2016/17
Spatial Planning, Heritage and Environment	145 000			
Industrial Development Zone (IDZ)	50 000	2 500 000		
TOTAL	**188 900 477**	**172 765 610**	**160 447 846**	**242 324 694**

Table 4.21: LED Related Capital Projects

The sources of finance for the projects are captured in the following table:

SOURCE OF FINANCE	2013/14	2014/15	2015/16	2016/17
Capital Replacement Reserve	125 403 178	118 491 560	106 105 446	196 573 796
Capital Replacement Reserve Capital Contributions	4 150 000	7 005 000	7 880 000	30 920 000
Finance Management Grant	17 040 150	17 479 050	18 422 400	11 080 090
Donation - MSIG				3 750 000
External Financing Fund	41 507 149	29 790 000	28 040 000	
Housing Board	800 000			
TOTAL	**188 900 477**	**172 765 610**	**160 447 846**	**242 323 886**

Table 4.22: Sources of finance: LED-related capital projects

4.8 MTAS

The 'Municipal Turnaround Strategy' an initiative by the Department of Coorporative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Saldanha Bay Municipality's overall performance in the assessment.

Category	Socio-economic vulnerability (Class 1-4)
B2 Local Municipalities with a large town as a core	4 Low vulnerability in terms of spatial, social, municipal capacity and economic indicators

Table 4.23: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turnaround Strategy and incorporate the priority focal area in the IDP and budget planning processes. Saldanha Bay Municipality approved their turnaround strategy in July 2010.

The outcomes of the status quo analysis as highlighted in this chapter were considered and addressed during the development of the strategy for the municipality for the next five years and the during the detailed planning of actions and projects.

The matters that are not the responsibility of the municipality are referred to the relevant sector departments and will be followed-up during the various IGR engagements.

4.9 INTERGOVERNMNETAL RELATIONS

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a closure working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of the Saldanha Bay Municipal Area.

The municipality delegated officials and councilors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA Working Groups	Quarterly	Director and portfolio councillor specific to working group
District Coordinating Forum	Quarterly	Mayor
Premiers Coordinating Forum	Quarterly	Mayor
Provincial and District Managers IDP Forums	Quarterly	Municipal Manager – IDP
Disaster Management Forum	Quarterly	Community Services
Human Resources Forum	Quarterly	Corporate Services
Legal Advisors Forum	Quarterly	Corporate Services
Environmental Health Forum	Quarterly	Technical Services
Local Economic Development Forum	Quarterly	Planning & Strategic Services

Table 4.23: Inter-governmental Relations Schedule

CHAPTER 5: STRATEGIC AGENDA

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to elaborate a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning.* It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Municipality therefore developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

5.1 VISION AND MISSION

Vision

Serve, grow and succeed together

Mission

"We, the community of Saldanha Bay Municipality, want to make Saldanha Bay Municipality the area of choice in which to live, do business and relax. We want to:

- *be a leading municipality ;*
- *render quality service at an affordable price;*
- *be a place in which all have access to developmental opportunities;*
- *utilise the riches of land and seas in a sustainable manner; and*
- *strive to achieve the three aims of sustainable development, namely human well-being, economic success and ecological responsibility.*

5.2 VALUE STATEMENT

Saldanha subscribe to the following values:

- **Competence** (the ability and capacity to do the appointed job)

- **Accountability** (we take responsibility for our actions and results)
- **Integrity** (we are honest and do the right thing)
- **Responsiveness** (we serve the needs of our citizens and employees)
- **Caring** (we care for those we serve and work with)

5.3 STRATEGIC OBJECTIVES AND PRIORITIES

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality adopted 9 strategic objectives that fit within the 5 national key performance areas and the 12 provincial strategic outcomes. The table below illustrates the integration and coordination of the municipality's strategic objectives aligned with the national key performance indicators and provincial strategic outcomes.

National Key Performance Area	SO#	Municipal Strategic Objectives	Provincial Strategic Outcomes
Local Economic Development	SO1	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	Reducing poverty
			Increasing opportunities for growth and development in rural areas
Basic Service Delivery	SO2	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town	Increasing access to safe and efficient transport
	SO3	To develop safe, integrated and sustainable neighborhoods	Increasing safety
			Developing integrated and sustainable human settlements
	SO4	To maintain and expand basic infrastructure as a catalyst for economic development	Integrating service delivery for maximum impact
Municipal Transformation & Organisational Development	SO5	To be an innovative municipality on the cutting edge in respect of the use of technology and best practice	Building the best-run provincial government in the world
Municipal Financial Viability & Transformation	SO6	An effective, efficient and sustainable developmental oriented municipal administration	Mainstreaming sustainability and optimising resource-use efficiency
Good Governance & Public Participation	SO7	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	Building the best-run provincial government in the world
	SO8	To provide ethical and effective	

		leadership that engenders trust in the municipality amongst its stakeholders	
	SO9	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	
n/a			Increasing wellness
			Improving education outcomes

Table 5.1: Strategic objectives

5.4 STRATEGIC FOCUS AREAS AND PRIORITIES

As a municipality that is committed to enhance the characteristics of an open opportunity society, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (*i*MAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective 1	**To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors**	
Outcome	SO1.1: Identified programmes implemented and municipal processes aligned to stimulate economic growth and development SO1.2: Enhanced service delivery, improved community facilities and well-maintained resorts	
Strategic Focus Area	Local economic development	
Municipal Function	Office of the municipal manager All departments	
Departmental Objectives	• To manage the municipality to effectively deliver services within the legal framework • To manage, develop, upgrade and maintain all municipal buildings and facilities • To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential • To manage and maintain municipal resorts • To grow IDZ initiatives	
Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA3	Local Economic Development
National Outcome	NO4 NO5	Decent employment through inclusive economic growth An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1 NDP4	An economy that will create more jobs An inclusive and integrated rural economy
Provincial Strategic		Creating opportunities for growth and jobs

Objective		Reducing poverty Creating opportunities for growth and development in rural areas

Strategic Objective 2	**To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.**	
Outcome	SO2.1: Improved roads and storm water infrastructure SO2.2: Reduce road backlogs	
Strategic Focus Area	Basic service delivery	
Municipal Function	Technical Services	
Departmental Objectives	• To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	
Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective		Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 3	**To develop safe, integrated and sustainable neighborhoods**
Outcome	SO3.1: Safe and integrated neighbourhoods by 2016 SO3.2: Improved community facilities and quality of life SO3.3: Additional land for development SO3.4: Economic growth SO3.5: Improved electricity provision SO3.6: Enhanced education SO3.7: Maintained cemeteries, beaches and open spaces
Strategic Focus Area	Basic service delivery
Municipal Function	Technical Services Community Services

Departmental Objectives	• To manage, develop, upgrade and maintain all municipal buildings and facilities • To determine and manage the future needs for additional land for municipal development • To implement, monitor and manage the regulatory legal framework with regard to building operations • To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment • Promote the conservation of the environment and facilitating responsible spatial development and use of resources • To provide a quality electricity supply, manage demand and maintain existing infrastructure • To render a library service, facilitate awareness and promote education • To maintain the cemeteries, beaches and open spaces in the municipal area • Management, promotion and implementation of social projects, initiatives and programmes • To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area • To provide low cost housing to qualifying households

Alignment with National and Provincial strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective		Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 4	**To maintain and expand basic infrastructure as a catalyst for economic development**
Outcome	SO4.1: Sufficient infrastructure to address the needs of the local community SO4.2: Improved electricity provision SO4.3: Saving on fuel and vehicles maintenance cost SO4.4: Improved and sustainable solid waste management, water, sewerage service provisioning
Strategic Focus Area	Basic service delivery
Municipal Function	Technical Services
Departmental Objectives	• To provide a quality electricity supply, manage demand and maintain existing infrastructure • To maintain the fleet of the municipality • To render a compliant solid waste management service at the required National standards • To manage and protect the environment in terms of the required legislation • o provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure • To provide an improved sewerage service
Alignment with National and Provincial Strategies	

Sphere	*Ref*	*Description*
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective		Mainstreaming sustainability and optimising resource-use efficiency

Strategic Objective 5	**To be an innovative municipality on the cutting edge in respect of the use of technology and best practice**
Outcome	SO5.1: Best practices and technology implemented to address the needs of the municipality
Strategic Focus Area	Municipal transformation and institutional development
Municipal Function	All departments
Departmental Objectives	Register a programme to investigate efficiencies and research opportunities to improve effectiveness.

Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA5	Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

Strategic Objective 6	**An effective, efficient and sustainable developmental oriented municipal administration**
Outcomes	SO6.1: Improved service delivery SO6.2: Less than 5 % vacancies at any time SO6.3: Proper management of municipal buildings SO6.4: Compliant & financial sustainability and optimising resource use efficiency SO6.5: Minimised outstanding debtors and optimise revenue collection
Strategic Focus Area	Municipal transformation and institutional development Municipal financial viability and management
Municipal Function	Municipal Manager Corporate Services Financial Services

Departmental Objectives	• To implement and maintain a performance management system complaint with legislation • To investigate the implementation of a town management model • To attract, build and retain a talented pool of high calibre staff • To manage, develop, upgrade and maintain all municipal buildings and facilities • To improve, maintain and manage the municipal ICT systems • To maintain accountability, financial sustainability and viability • To provide affordable services to indigent household • To sustain municipal financial viability • To maintain accountability, financial sustainability and viability

Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA4 NKPA5	Municipal Financial Viability and Management Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

Strategic Objective 7	**To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information**
Outcome	SO7.1: Improved and enhanced internal and external communication
Strategic Focus Area	Good governance and public participation
Municipal Function	Office of the municipal manager
Departmental Objectives	• To develop and maintain a communication system

Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP12	Transforming society and uniting the country
Provincial Strategic Objective		Increasing social cohesion

Strategic Objective 8	**To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders**

Outcome	SO8.1: Economic growth	
Strategic Focus Area	Good governance and public participation	
Municipal Function	Strategic Services	
Departmental Objectives	• To provide a support basis for the implementation of IDP priorities	
Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan (2030)	NDP12	Transforming society and uniting the country
Provincial Strategic Objective		Increasing social cohesion

Strategic Objective 9	**To ensure compliance with the tenets of good governance as prescribed by legislation and best practice**	
Outcome	SO9.1: Economic growth	
Strategic Focus Area	Good governance and public participation	
Municipal Function	Strategic Services	
Departmental Objectives	• To provide a support basis for the implementation of IDP priorities	
Alignment with National and Provincial Strategies		
Sphere	***Ref***	***Description***
National KPA	NKPA1	Good governance and public participation
National Outcome	NO9	A responsive and, accountable, effective and efficient local government system
National Development Plan	NDP12	Transforming society and uniting the country
Provincial Strategic Objective		Increasing social cohesion

Table 5.2: Strategic Focus Areas

5.5 PRIORITISATION MODEL

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The

municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes. *(Please refer Chapter 6)*

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as part of the ward input in Chapter 7.

The municipality hereafter need to find financial and other to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least "immediate issues" are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue to delivering on its core service deliver mandate – which also depends to a large extend on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality therefore decided develop and adopt the prioritisation model as stated below.

5.5.1 Capital programme and project prioritisation

Council adopted a model based on weights allocated to the strategic objectives discussed above and othe approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important is the criteria. The projects and programme will therefore be prioritised based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- ***IDP strategic objectives:*** Council should develop and approve its strategy for their term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending their energy on implementing its strategic objectives during its term of office. The capital projects / programmes identified should be prioritised to ensure that it supports this strategy of Council and the needs of the community.
- ***Services master plan objectives:*** The master plans for each of the municipal services identifies key objectives for the respective service and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities

identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.

- ***Project dynamics:*** The prioritisation of projects for the IDP cycle in the municipality, however, does not start from a zero-base. The existing schedule of capital projects consists out of a mixture of roll-over committed projects, grant funded projects, counter funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital program is not disrupted.
- ***Project consequence:*** this category determines the consequence if the project / programme is not implemented.

The criteria and weights set for each of the above categories are:

- ***IDP strategic objectives:***
  - To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. (40)
  - To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town. (25)
  - To develop safe, integrated and sustainable neighbourhoods. (35)
  - To maintain and expand basic infrastructure as a catalyst for economic development. (50)
  - To be an innovative municipality on the cutting edge in respect of the use of technology and best practice. (15)
  - An effective, efficient and sustainable developmental oriented municipal administration. (45)
  - To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information. (10)
  - To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders. (30)
  - To ensure compliance with the tenets of good governance as prescribed by legislation and best practice. (20)
- ***Services master plan objectives:***
  - Water Services 50
  - Electrical Services 40
  - Waste Management 35
  - Road Infrastructure 30
  - Sanitation 45
  - Storm water and drainage 15
  - Parks and recreation 10
  - Cemeteries 20
  - Housing 25
- ***Project dynamics:***
  - Roll-over from previous years, incl. pre-committed

- Projects 100
- Grants/Donations to Council 100
- Compulsory e.g. Legal Requirement 80
- Maintenance of existing assets 70
- Infrastructure LED growth 30
- Sub-standard services 15

- ***Project consequence:***
  - Catastrophic 50
  - Major 30
  - Moderate 15
  - Minor 10
  - Insignificant 5

5.5.2 Determine available financial resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. In order to determine available financial resources the following have to be certified annually:

- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed "in writing" funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

5.5.3 Ward-based planning

It is understandable that certain needs identified in the wards will not be selected for implementation by following the above methodology. The reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above. The smaller projects will be considered by the municipality during operational planning and included in the Ward plans in Chapter 7.

CHAPTER 6: FUNCTIONAL PERSPECTIVE

Saldanha Bay Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

6.1 MUNICIPAL FUNCTIONS

The Saldanha Bay Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
Constitution Schedule 4, Part B Functions:	
Air pollution	Technical Services
Building regulations	Planning & Strategic Services
Electricity reticulation	Technical Services
Fire fighting services	Community & Client Services
Local tourism	Planning & Strategic Services
Municipal planning	Planning & Strategic Services
Municipal public transport	Technical Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Stormwater management systems in built-up areas	Technical Services
Trading regulations	Planning & Strategic Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Technical Services
Constitution Schedule 5, Part B Functions:	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Planning & Strategic Services
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Technical Services
Control of public nuisances	Community Services
Local amenities	Community Services
Local sport facilities	Community Services

Municipal Function	Municipal Responsibility
Municipal abattoirs	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Technical Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table 6.1: Municipal Functions

6.2 SECTORAL PLANS

The sector plans available at the municipality is summarised in the following diagram:

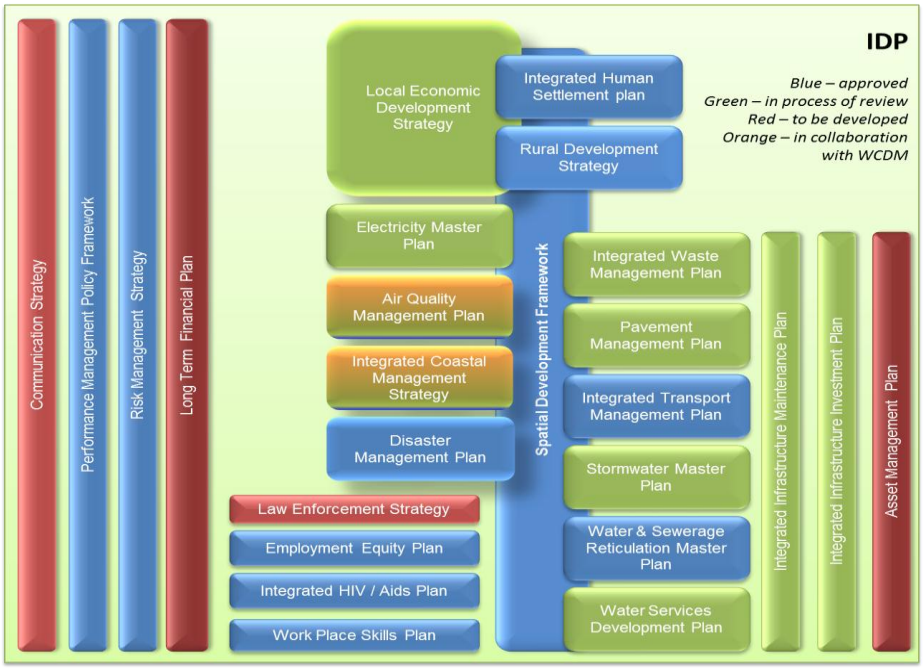


Figure 6.1: Master planning

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan	Date approved	Date when review is due
Long Term Financial Plan	The plan still needs to be drafted	Not yet approved	Plan to be submitted by 30 June 2013
Spatial Development Framework	Plan is currently with WCPG for consideration – it is being followed up but no indication at this stage when approval can be expected – WCPG is to have an internal workshop in last week of April 2012 thereon	February 2011	n/a
Local Economic Development Strategy	Needs to be reviewed. ToR advertised, service provider to be appointed.	March 2009	December 2013
Integrated Infrastructure Investment Plan	To be developed. Process will be initiated during 2013/14	Not approved	2014/15
Integrated Infrastructure Maintenance Plan	Electrical: Busy with the development of the "On-Key" maintenance plan.	Approval not required	To be finalised during 2013/14
	Civil services (water, sanitation & roads) to develop the "On-Key" maintenance plans	Approval not required	Implementation of "on-key" during 2013/14
Electricity Master Plan	A plan for the 66kV networks was done in 2012. The plan is in the review process to include all the 11kV networks of the municipality. Tenders for this was invited during February 2013.	To be approved by council November 2013	June 2016
Electricity Maintenance Plans	Draft maintenance plan for 66kV network completed, busy with the development of a maintenance plan for the 11kV network	Approval not required	
Water and Sewerage Reticulation Master Plan	Approved and in process of being implemented	Updated during 2012	2018/19
Water Services Development Plan	Draft plan to be approved by March 2013	Updated during 2012	2018/19
Integrated Waste Management Plan	Draft plan to be approved by June 2013	Not approved (Council Resolution R 20/6-12)	June 2013 (Review completed by DEADP)
Stormwater Master Plan	Master plans for Vredenburg and St Helena Bay to be reviewed.	Not approved	2014/15
	Master plan for Langebaanto be developed. Consulting engineers appointed	Not approved	June 2014
Pavement Management System	Currently being reviewed	Not approved	December 2013
Integrated Transport Plan	Approved in 2010 and being implemented	7 February 2010	2012/13
Integrated Human Settlement Plan	Approved and in process of being implemented		
Disaster Management Plan	Approved and in process of being implemented		

Sector Plan	Status of Plan	Date approved	Date when review is due
Integrated Coastal Management Strategy	This is currently underway under auspices of the WCDM and WCPG, local town planning officials serve on the project steering committees	In process of public participation, to be approved by June 2013	Review completed
Air Quality Management Plan	This is being dealt with by the WCDM	(Council Resolution R 14/6-12)	(Review completed by DEADP)
Risk Management Plan & Strategy	The enterprise risk management policy and risk management strategy have been work shopped and adopted by Council	(R22/10-10) – October 2010	
Performance Management Policy Framework	Approved and in process of being implemented	Approved in September 2011	Review 13/14
Integrated HIV/Aids Plan	Although an organisational policy exists, a strategy for the municipal area need to be developed		
Workplace Skills Plan	Approved and in process of being implemented and revised annually	June	March-May

Table 7.2: Sector Plans

6.2.1 Spatial Development Framework

When considering the spatial configuration and possible development trajectory within the Saldanha Bay Municipal area, the following policy directives are relevant:

- National Spatial Development Perspective, 2003;
- Provincial Spatial Development Framework, 2009;
- A revision of the 2004 Growth Potential of Towns in the Western Cape study, Discussion document, January 2010;
- Vredenburg/Saldanha and Environs Urban Structure Plan, 1992 (1992 Structure Plan) this plan have lapsed on 5 July 2012 and are no longer in force.
- Saldanha Bay Municipality Spatial Development Framework, November 2003, and
- Saldanha Bay Municipal Spatial Development Framework (2010) (SSDF).

The following section includes an analytical perspective of each of these policy directives with a concluding synthesis.

(I) National Spatial Development Perspective, 2003

The National Spatial Development Perspective (NSDP) was issued by the Policy Co-ordination and Advisory Services Unit of the President's Office in 2003. The five principles promoted by the NSDP, are

- Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key
- Government has a constitutional obligation to provide basic services to all citizens

- Beyond the constitutional obligation, government spending on fixed investment should be focused on localities of economic growth and/or economic potential in order to gear up private sector investment, to stimulate sustainable economic activities, and to create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people not places, and
- In order to overcome the spatial distortions of apartheid, future settlement and development opportunities should be channelled into activity corridors and nodes that are adjacent to or link the main growth centres.

The NSDP acknowledges the Saldanha Bay area as of economic significance characterized by mass-produced and specialized economic concentration with "high GVA in public services and retail, as well as construction and industrial or agriculture". Typical challenges remain the following:

- Expanding the economic activities to ensure the establishment of a more mature economy that can attract new investment and enable the expansion of existing activities;
- Growing the economy at least at 6%pa;
- Addressing resource efficiency and environmental degradation in several areas;
- Finding creative ways of transforming and diversifying the primarily single-economy areas;
- Strengthening the economy to enable it to continue as a regional economic node.

In the context of this input, two key (spatial) concepts to be taken forward are that government spending should be focused on localities of economic growth and/or economic potential and development opportunities should be channelled into activity corridors and nodes.

(II) Provincial Spatial Development Framework, 2009

The Provincial Spatial Development Framework (PSDF) is a statutorised plan that puts forward principles and guidelines for development in the Western Cape; guided by the NSDP normative principles. These directives are based on challenges identified and presented as a set of policies and actions. It should be noted that the concepts, principles and guidelines contained in the PSDF have been taken into account in the compilation process of the SSDF.

The PSDF categorised the Saldanha/Vredenburg area as one of two 'regional motors', assuming that the area is likely to experience population and economic growth rather than decline. One proposed strategy to ensure investment of public resources 'where they will incur the highest socio-economic returns' is to prepare an industrial development / environmental conservation plan for Saldanha Bay that acknowledges this sub-region's extreme environmental and economic sensitivities.

In the context of this input, the key (spatial) intervention to be taken forward is the spatial referencing of the area as one of two provincial 'regional motors'.

(III) A revision of the 2004 Growth Potential of Towns in the Western Cape Study, Discussion Document, January 2010

The 2004 Growth Potential study stated that most towns in the Saldanha Bay municipal area, show sound growth as a consequence of the region's competitive advantages, inter alia, the largest natural harbour in the country; relative short distances to Cape Town; a developing manufacturing sector; and the proximity of exploitable gas fields along the West Coast.

This study also rated Saldanha and Vredenburg as two of the 15 'leader' towns in the Western Cape and with populations of 21 645 and 27 085, respectively, as towns with very high qualitative growth potential — in line with the PSDF findings. It stated that Saldanha has a well-balanced economic base (the fishing industry, institutional services, tourism, the harbour and the industrial sector) which holds strong development potential and which could bring great relief to the human needs in the wider region. Vredenburg fulfils the role of a regional service centre for the West Coast and has sufficient land for future expansion.

The 2010 Growth Potential study confirmed the development potential for Saldanha but increased the value for Vredenburg, Langebaan and Hopefield.

Settlement	2010 Development Potential Category	2004 Development Potential Category	Difference in Development Potential Category
Langebaan	High	Medium	1
Saldanha	High	High	0
Vredenburg	Very high	High	1
Hopefield	High	Low	2

Table 6.3: Rated level of development potential

In the context of this input, the key (spatial) consideration to be taken forward is that the area has a high to very high growth potential.

(IV) VREDENBURG/SALDANHA AND ENVIRONS URBAN STRUCTURE PLAN, 1992 (1992 STRUCTURE PLAN)

The statutory plans that (legally) regulate land use in the Vredenburg / Saldanha area are (still) the Zoning Scheme regulations (approved in 1994) and the Vredenburg / Saldanha Environs Urban Structure Plan (approved in 1992). It is required that these plans, amongst other goals, map the conceived spatial footprint of possible growth and development in the area (see insert). In so doing, it provides a clear sense of 'direction' regarding government's decision-making on land use.

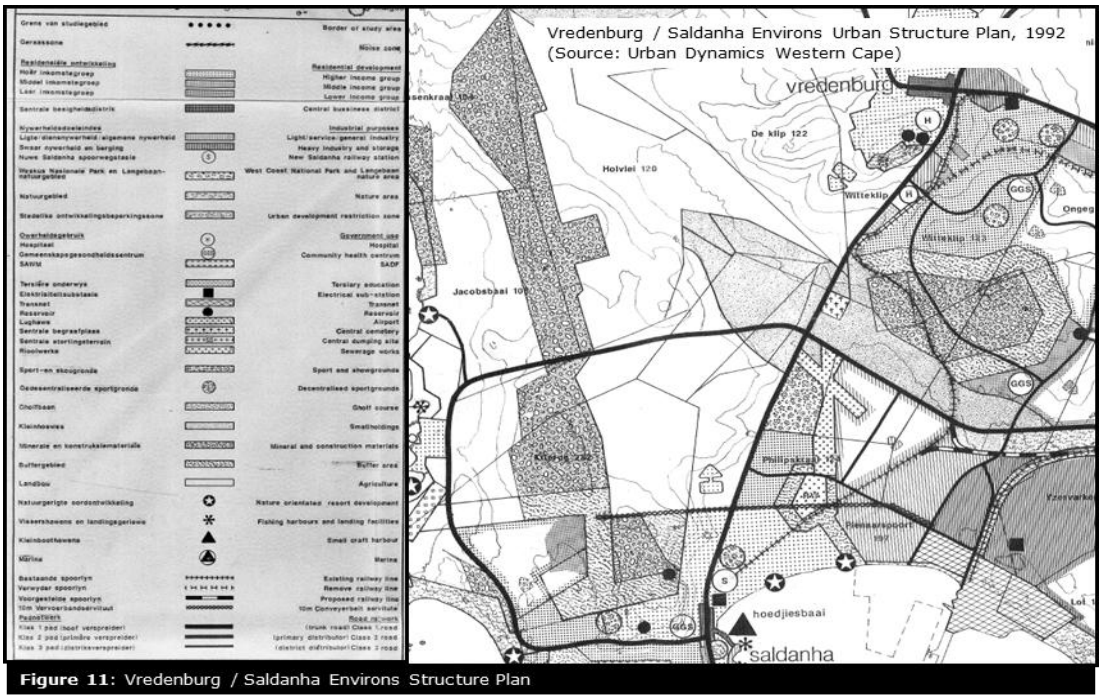


Figure 6.2: Environs Structure Plan

The objective of the study was to formulate a policy whereby the future development within the study area is guided to the benefit of all communities. However, during the past decade, the spatial planning paradigm has changed in pursuit of sustainable development. In this regard, the provincial and local government initiated a number of studies at a more detailed planning level than before. This brought about a more conservative and analytical approach to the economic use of land. It introduced, inter alia, the more rigorous application of certain planning principles, such as corridor development, densification and land-use integration. Spatially, it was about land becoming a scares commodity and, economically, about the drivers of investor decisions, with both these variables impacting on the investment of public funds.

In the context of this input, the key (spatial) consideration to be taken forward is that the statutory plans need to be 'replaced' by more contemporary planning policy. Note: CIRCULAR 14/2012 of the Department of Environmental Affairs and Development Planning states *'all other structure plans, which were approved prior to 5 July 2002, in terms of Section 4(6) of the LUPO, of which the expiry period was extended in 2002 by means of Circular 12/2002, have thus lapsed on 5 July 2012 and are no longer in force'*.

(V) SALDANHA BAY MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK, NOVEMBER 2003

This study included a spatial budget as an inventory and distribution analysis of all facilities / land uses that occur in a specific study area. Hence, it is possible to quantitatively determine the spatial distribution of facilities and services in an area with the objective of identifying quantitative spatial distribution inequalities.

We do not further analyse the 2003 Spatial Development Framework owing to a status of 'insignificance' as a non-statutory planning policy and the formulation and approval of the 2010 SSDF.

(VI) SALDANHA BAY MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (2010) (SSDF)

We consider the SSDF to be the most credible representation of the present-day local spatial planning paradigm that informs, inter alia, government decision-making on land use. This plan received municipal approval in December 2010. The SDF was advertised for review and public comment in January 2013, the public participation process concluded on 14 February 2013.

The SSDF states that with the compilation of the plan the following direct advantages for the Saldanha Bay Municipal Area accrued, namely:

- It will facilitate the formulation of a common vision and objectives that will underpin an orderly spatial development pattern, thus contributing directly towards the creation of a sustainable relationship between urban and rural settlements, related socio-economic systems and the natural environment, and
- To inform a land use management policy, which can be referred to and used to objectively assess the desirability of all future development applications.

The SSDF proposals were based on principles that provide the point of departure for translating the municipality's vision into practice. It is stated that adherence to these broad principles, viz. ecological integrity, risk aversion and precaution, duty of care, land-use integration and efficient and integrated planning, will ensure that the environmental quality, social and economic performance of Saldanha Bay Municipality is improved. The study also identifies a number of spatial planning principles that should underpin the municipality's approach to the integrated spatial management of land use and economic development within its jurisdictional area. These are:

- An overarching spatial development pattern based on a clear hierarchy of nodes and settlements
- Containment and directed growth
- Compaction and densification
- Ecological integrity
- Agricultural enhancement, and
- Strategic locational advantage

With the latter is included the diversification of industrial and rural based economic development, to be based on proven locational and comparative resource advantages. Such development opportunities should be strategically promoted in strategic locations to maximise integration and the stimulation of economic growth and employment opportunities.

The study proposed a spatially related policy framework and a set of implementation strategies as a tool for the local authority administrating the area to make informed spatially related management decisions about the future ongoing growth, development and management of the Saldanha Bay municipal area.

From an overarching spatial management perspective, the following five strategic spatial challenges were identified:

- The lack of a clear spatial definition and structure: This is said to be a well-defined spatial structure demarcating urban areas, agricultural areas, industrial areas and conservation areas, within the dynamic context of achieving a balance between ongoing industrial development and economic growth, as well as the increasing need to conserve the natural environment and valuable agricultural land. A well-defined spatial structure will serve to balance the potential conflict between competing land uses and thus ensure that the growth and development of the various sectors takes place in a sustainable manner (see map below).

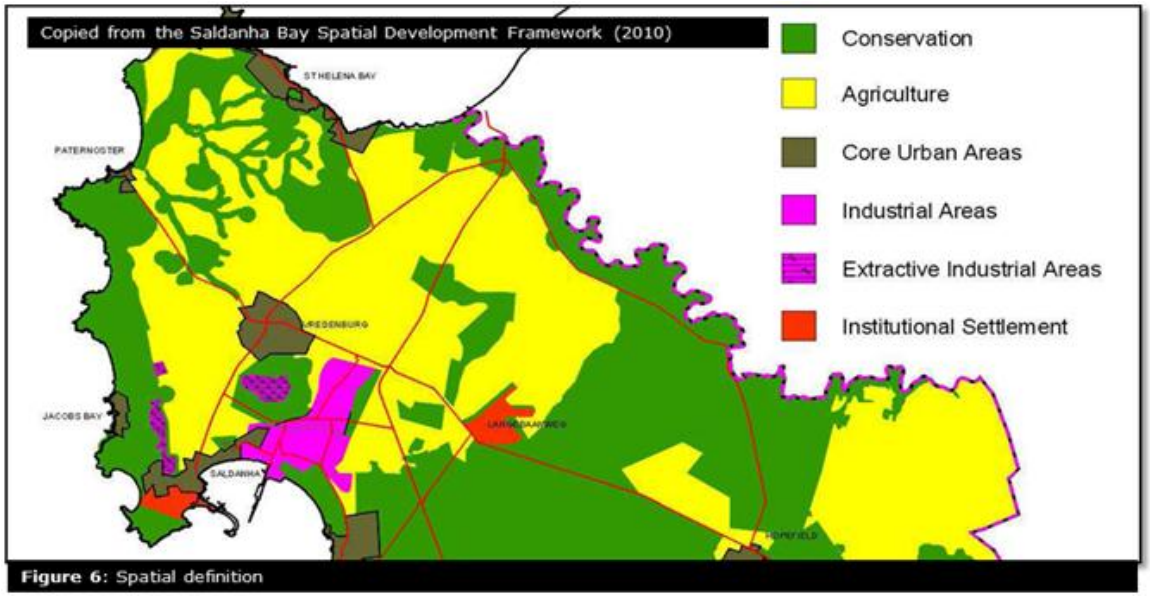


Figure 6.3: Spatial Definition Map

- Economic development is not linked to / focussed on the role, function and comparative economic advantage of each core urban area
- The promotion of the development of the Saldanha Bay Deep Water Port and its related industrial development
- The identification and protection of the area's natural resources and the environment, and
- The conservation and protection of the valuable agricultural land resource.

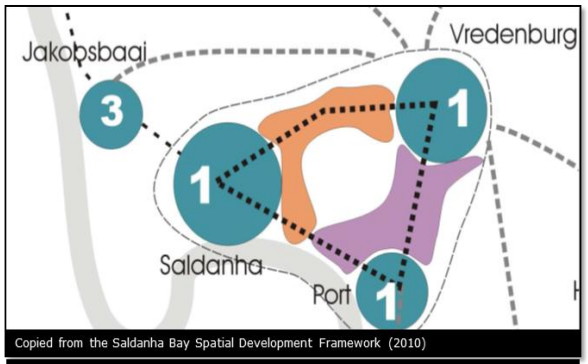
(VII) SPATIAL MANAGEMENT

A spatial management objective is to minimize urban sprawl and protect the natural environment and agricultural resources from potentially destructive development and inappropriate land uses. It is stated that future development in the region must be strictly guided and controlled by the spatial demarcation of well-defined urban edges, settlement nodes, conservation areas, agricultural areas and industrial areas. In this context, a number of policies were created to achieve these objectives (we only list a few of these policies):

- Urban growth within the main settlement areas (Saldanha, Vredenburg, Langebaan, Hopefield, Paternoster, St Helena Bay and Jacobsbaai) should be managed within clearly defined urban edges.
- The treatment and management of natural ecological systems and the impacts of land uses thereon must wherever possible, be mitigated and managed in a sustainable manner.
- The need for industrial development should be addressed without impacting negatively on the sensitive natural environment of the study area.
- Define, identify and protect areas with high conservation value in the study area.

The 2010 SSDF states it can be expected that future population growth will create increased pressure for "greenfields" development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc. The management of land use will therefore require careful and sensitive consideration, if sustainability is to be achieved. The study acknowledges that a number of development initiatives, e.g. Saldanha Steel occurred in the past decade that influenced industrial development and contributed to the broadening of the economic base of the municipal area. As a consequence of the spin-off effects from Saldanha Steel, there is a need to spatially identify and quantify future industrial land needs related to future port expansion, downstream processing and predicated light industrial growth and the ultimate realisation of an Industrial Development Zone (IDZ).

The SSDF states that a movement system should be used in a proactive way to create a new pattern of accessibility and to create opportunities for investment in those places. Within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port (see Figure 8). An important aspect of this concept is the promotion of a proposed activity corridor which is to link Saldanha and Vredenburg.



Copied from the Saldanha Bay Spatial Development Framework (2010)

Figure 8: Intermediate growth area

Six key strategies underpin all spatially related decision-making in the Saldanha Bay municipal area. These are:

- Adherence to Spatial Planning Structuring elements
- Managing Population Growth and in-migration
- Housing Strategy
- Bulk Service Infrastructure Provision
- Stimulate economic growth through specific economic development projects / drivers, and
- Priority areas for biodiversity conservation.

In summary, the following map illustrates the Saldanha local spatial planning context:

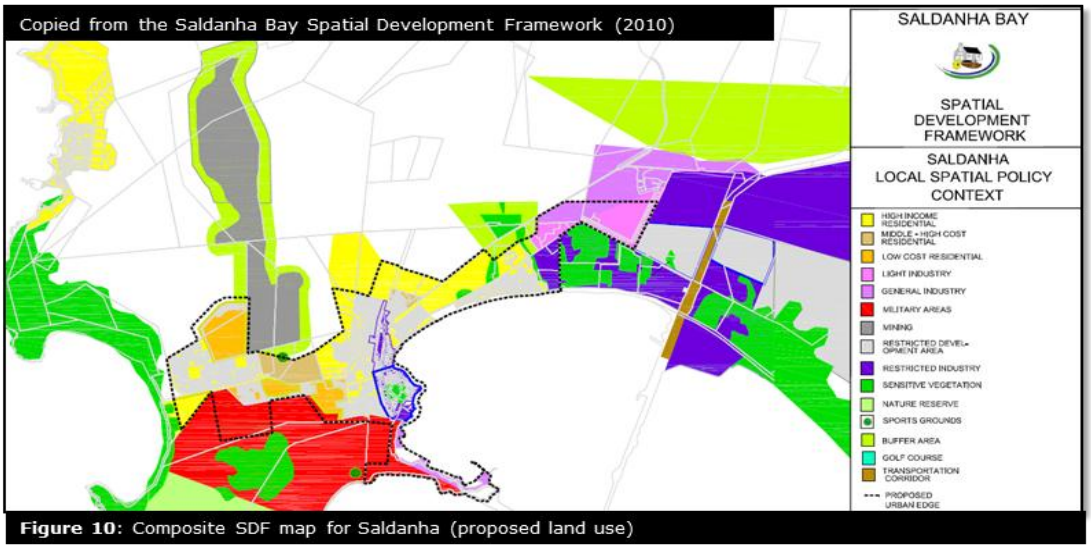


Figure 6.4: Composite SDF map for Saldanha

The following maps of the settlements within the municipal area are included:

a) Saldanha

The Khoi people were the first recorded populations living in the Saldanha Bay area and the Langebaan Lagoon area, although archaeological evidence has been found to suggest even earlier human habitation of this area.

During the Anglo Boer War, the importance of the wheat producing Swartland was realised. A railway line was built from Darling to Hopefield. By 1906 the Stephen Brothers partnership had a large share in the local trading and owned several hotels and businesses in Vredenburg, Paternoster, Langebaan and Saldanha. Several private enterprises attempted to build a railway line to Saldanha and a port in the bay, but this initiative was stopped by the Cape Parliament. After South Africa became a Union, the SAR built a new railway line to Saldanha. This line was an immediate success and economic opportunities were created in Saldanha (Vredenburg / Saldanha and Environs Joint Committee, 1992: 33).

Saldanha grew into a fishing town and during the Second World War the British Navy established themselves under high security in the secure natural harbour. After the war, a “fish revival” took place and towns like Paternoster developed. Over-fishing depleted the rich fishing resources along the coast and in the middle 1970’s most of the fish resources were depleted. The fishing industry collapsed. Since then the fishing quotas have been reduced considerably and new economic opportunities have been created in the area.

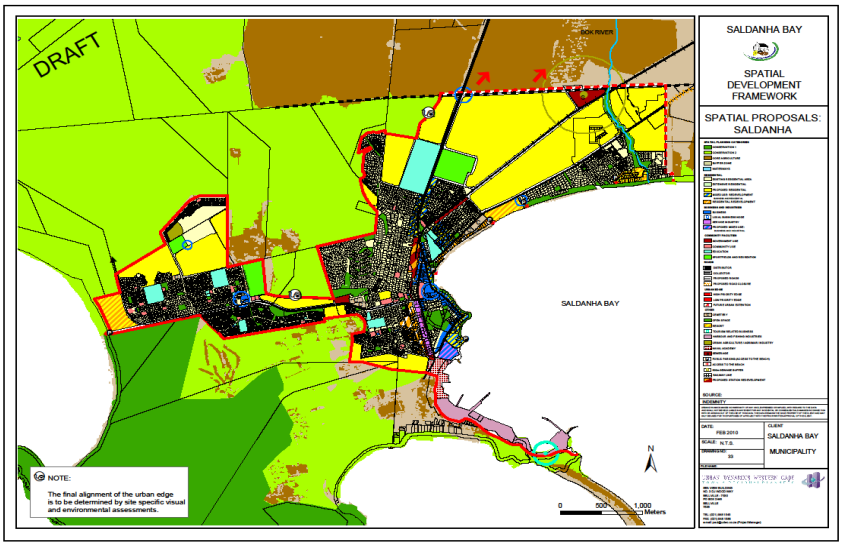

DRAFT
SALDANHA BAY
SPATIAL DEVELOPMENT FRAMEWORK
SPATIAL PROPOSALS: SALDANHA
SALDANHA BAY
NOTE:
The final alignment of the urban edge is to be determined by site specific visual and environmental assessments.
SALDANHA BAY MUNICIPALITY

Figure 6.5: Spatial proposals for Saldanha

b) Vredenburg

Vredenburg developed from a farming community, with the town of Vredenburg being founded in 1862 when a church was built at a water spring. During 1880, the first government school was built followed by the post office in 1886. A shortage of fresh water slowed the growth of Vredenburg with the town gaining Municipal Status in 1932.

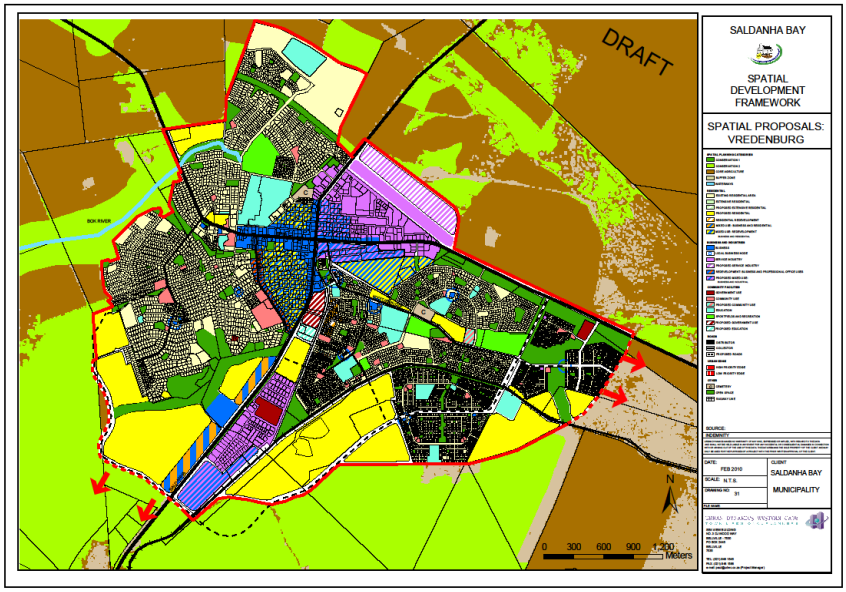


Figure 6.6: Spatial proposals for Vredenburg

c) St Helena Bay

Although Vasco Da Gama set foot In 1497 at St. Helena Bay to take fresh water supplies onto his ship, the first development in St. Helena Bay only took place in the 18th century when a halfway station and a military post was established in the area of Steenbergs Cove. After the Second World War, fish and

crayfish factories were established along the St Helena Bay coast and lease contracts were issued between the government and fishing factories. The harbour of St. Helena Bay was built in 1968. Several smaller jetties were built along the coast for fish factories. St. Helena Bay gained municipal status in 1967.

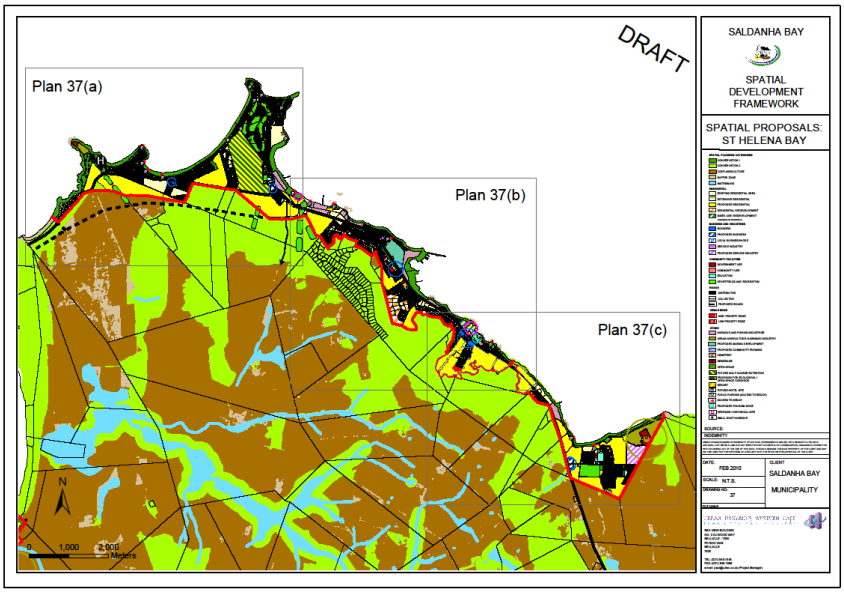


Figure 6.7: Spatial proposals for St Helena Bay

d) Langebaan

Fossils found on the farm Elandsfontein, in 1953, traced Langebaan's origins to a period 10 million years ago. Langebaan was also the meeting place of Khoi leaders. Langebaan's modern history runs parallel to that of Saldanha. The bay got its name in 1601 when a Dutchman, Joris van Spilgerbergen, mistook it for the place where Antonio de Saldanha landed in 1503. De Saldanha actually landed in Table Bay. Early in the 17th century, French seal hunters used Schaapen Island to store skins and oil. A lot of the seafarers used the safety of the bay to repair their ships.

During 1662 Jan van Riebeeck sent scouts to the bay. Their negative report about the fresh water made him loose interest in the area. The bay was only used to provide the Cape with fish, eggs, birds and to keep sheep on Schaapen Island, for the use of passing ships. Geelbeksfontein was the first official farm and was awarded to a free burger in 1729. During 1870 Salamander Bay was used as a quarantine station for sailors with infectious diseases. Through the years the islands were frequently used for sailors suffering from scurvy. Camps were erected, with tents, to keep the sick away from the Cape. By 1893 the camps were closed but they were re-opened during the Anglo Boer War when there were outbreaks of bubonic plague and small pox.

A whaling station was opened in 1909 at Donkergat when Greenland Whales became scarce, shortly after a factory for processing was opened at Salamander Bay. The great depression of 1930 brought an end to whaling. The town started to prosper and most people made their living from fishing. In 1919 the first town Council was chosen

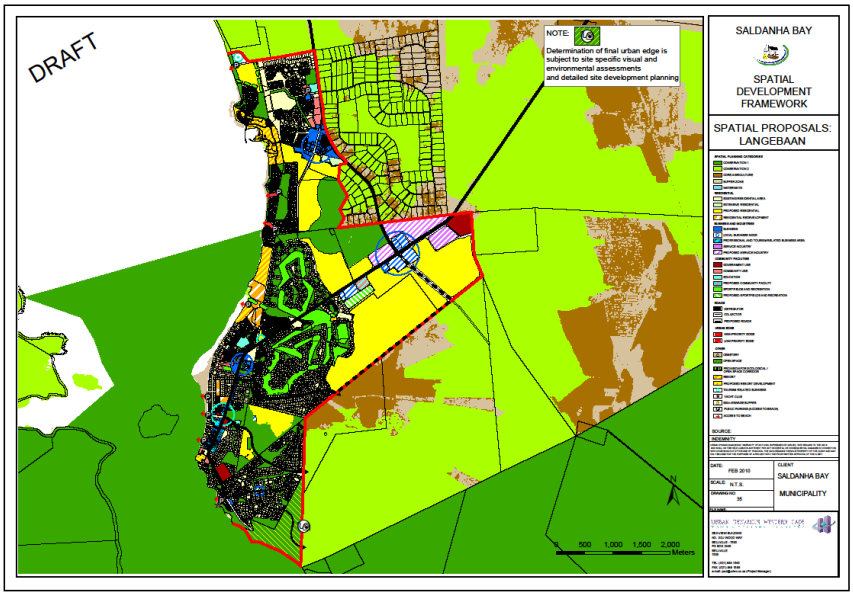

DRAFT
NOTE:
Determination of final urban edge is subject to site specific visual and environmental assessments and detailed site development planning
SALDANHA BAY
SPATIAL DEVELOPMENT FRAMEWORK
SPATIAL PROPOSALS: LANGEBAAN
SALDANHA BAY MUNICIPALITY
0 500 1,000 1,500 2,000 Meters

Figure 6.8: Spatial proposals for Langebaan

e) Hopefield

In 1844, a Dutch Reformed church was established on the farm Langekuil and the town was called Zoute River, named after the Salt River that flows through the town. Later Hopefield was named after two officials from Cape Town that surveyed the first two erven in Hopefield, namely Messrs Hope and Field. The West Coast Railway line reached Hopefield in 1903. This railway line stimulated development in Hopefield. Presently Hopefield is the trade centre for the agricultural areas east of Saldanha. Hopefield gained municipal status in 1914.

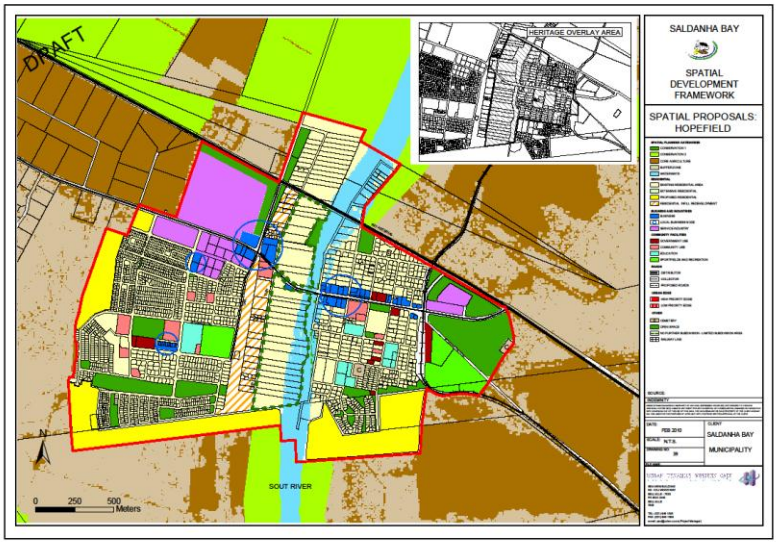


Figure 6.9: Spatial proposals for Hopefield

f) Paternoster

Paternoster developed more than a century ago. Paternoster developed as a fisherman's village. The layout of Paternoster can be attributed to the provision of housing to employees of large fishing factories, such as Paternoster Fisheries, and the major land owners namely, the Walter and Pharo families.

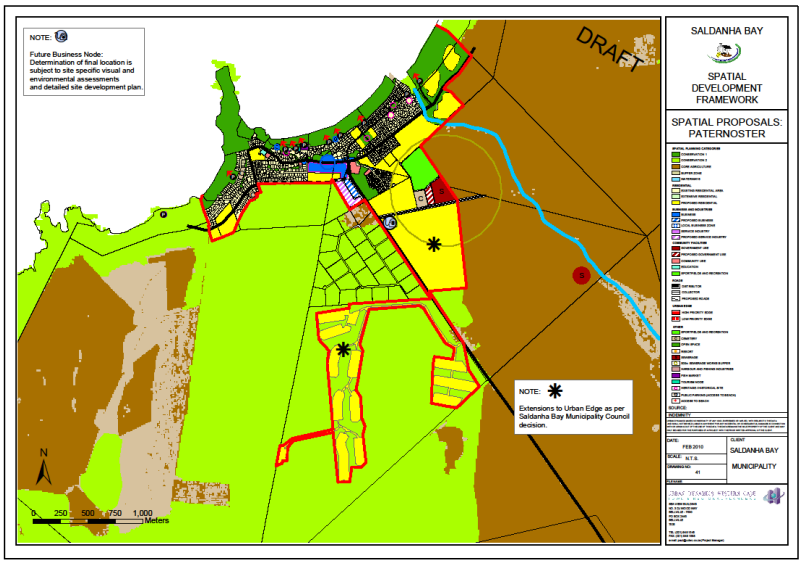


Figure 6.10: Spatial proposals for Paternoster

g) Jacobsbaai

The village of Jacobsbaai was developed on the original Farm No. 109 Jacobsbaai. The farm dates back to the early settlement of whites in the Saldanha / Vredenburg area. The largest portion of the farm was developed into a typical west coast village on the farm. The remainder of the farm was developed into a nature reserve with 22 erven. A private resort, Swartriet, which consists of 20 holiday units about the reserve. At the end of 1991, 215 erven and 22 small holdings were serviced with basic services.

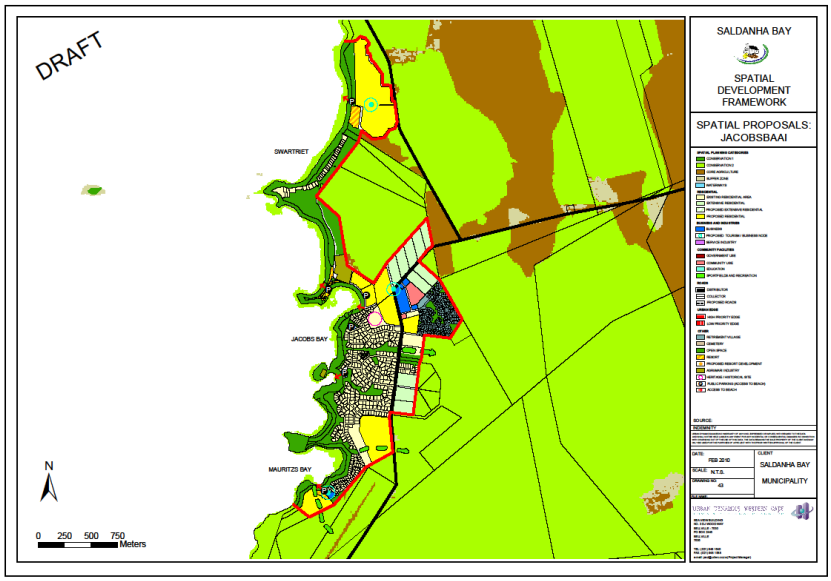


Figure 6.11: Spatial proposals for Jacobsbaai

The following map indicates the rural nodes within the municipal area are included:

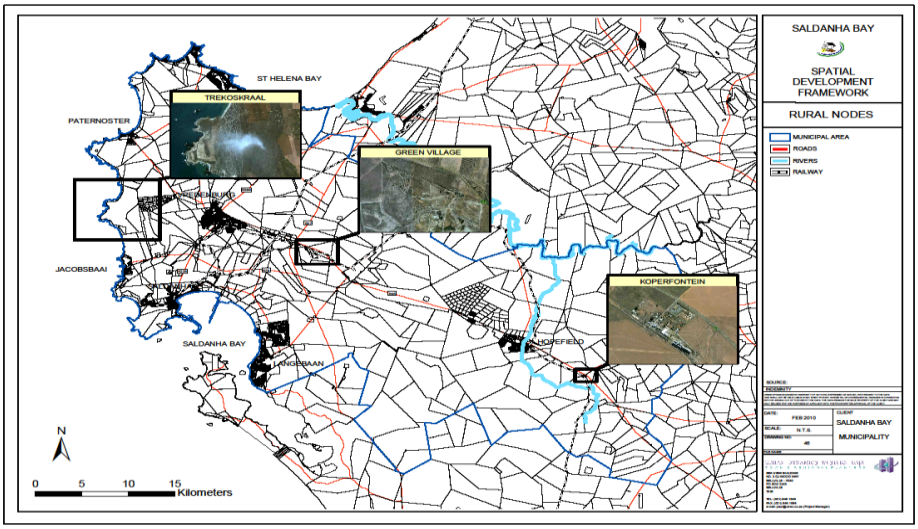


Figure 6.12: The rural nodes Trekoskraal, Green Village and Koperfontein

Public participation as part of the SSDF formulation process provides a barometer of community and land user concerns regarding, inter alia, spatial planning and land use management. However, the 2010 SSDF only listed and considered issues that were identified as part of the process to draft the 2010/2011 Integrated Development Plan. Notwithstanding, none of the issues implied an ineffective, costly and disjointed spatial order or inefficient land use management. However, some of the community needs identified, e.g. land for housing, do warrant urgent solutions.

(VIII) Concluding Synthesis

The study area is characterised by an array of land uses that are unique in combination and landscape. Although the urban and rural areas do have the conventional land uses there is a rather well-defined urban/rural setting that includes agriculture, tourism-related, mining and industrial uses. This spatial conurbation was, inter alia, brought about by political decision-making.

It is known that land uses generally conform to a regular, predictable pattern and that land conversion reflects changing relations / configurations within an urban, rural or urban/rural setting. In this regard, political decision-making is often regarded as the fore-runner to these changed relations. A prime example is the decision by central government, in the 1960s, to target Saldanha as an industrial development node. This political (and economic) imperative is solidified by current statutory and non-statutory directives, e.g. the initiatives to establish a Saldanha Bay Industrial Development Zone.

We believe that the current spatial planning directives, contributes to a better-defined spatial structure and balances the special demands of (local) land-use drivers; with these directives underpinning a predictable land use pattern, promoting the economic use of land and conforming to the outcome of socio-political interaction. In this regard, the following are of note:

- The Saldanha Bay area is identified as one of two provincial 'regional' motors and of economic significance characterized by mass-produced and specialized economic concentration
- The current non-statutory spatial planning directives support the higher-order spatial concepts of government spending to be focused on localities of economic growth and/or economic potential and development opportunities to be channelled into activity corridors and nodes
- The development potential of the municipal area has been upgraded since the 2004 Growth Potential study and together with the expected population growth, will create increased pressure for "greenfields" development, intensification of land uses, demands on services infrastructure and bulk supply capacity, etc.
- That within the overall spatial management concept, areas of intermediate growth were identified, creating a triangle between Vredenburg, Saldanha and the Transnet port, and
- That the challenge remains to address the shortcomings in the spatial definition and structure in order to ensure the balancing of potential conflict between competing land uses and that the growth and development of the various sectors takes place in a sustainable manner.

6.2.2 Local Economic Development

(i) Economic activity

Saldanha Bay municipal area's economy is based on the manufacturing industry, agricultural / fishing industry, tourism industry and harbor industries. In this regard there are large fish factories, processing plants and the Saldanha Steel plant.

Situated within the Saldanha municipal area are various well-known national companies such as Sea Harvest, Southern Seas Fishing, Saldanha Steel, Namakwa Sands and Duferco. The most important

natural assets are the mineral and fish resources, while the important infrastructural advantage is the deep-sea harbour. This harbour has developed as an iron-ore export facility, while the possibility of developing a waterfront is under investigation for the near future. Ultimately the harbor could relieve the pressure on Cape Town and both of the above mentioned hold possible future growth potential for tourism development.

The industrial companies on the West Coast range from iron and steel suppliers to fishing companies, from oil refurbishing to lumber suppliers. There is a concentration of heavy steel and mineral industries and supporting services within the municipal area. Concentration has occurred due to the location of the Saldanha Harbour. In addition, this area is located next to the Saldanha / Sishen railway line which transports raw mineral materials, from north of the West Coast Region and Sishen where the majority of these minerals are mined, to Saldanha. The most prominent industries currently operating in the municipal area are Saldanha Steel and Namakwa Sands.

Name	Description
Transnet National Ports Authority	The Port of Saldahna is the only iron ore handling port in South Africa. Proper management of a synergy between (Transnet National Port Authority) management and Spoornet (Orex) management has ensured reliable connection between the port and the iron ore mines at Sishen (some 860 km north-east of Saldanha). The port also serves base metal mines, an adjacent heavy minerals smelter as well as the crude storage facility near the port
Sishen–Saldanha Railway	The Sishen–Saldanha railway line, also known as the Ore Export Line, is an 860 kilometres long heavy haul railway line in South Africa. It connects iron ore mines near Sishen the Northern Cape with the port at Saldanha Bay. It is used primarily to transport iron ore and does not carry passenger traffic.
Namakwa Sands	Namakwa Sands undertakes the mining and beneficiation of heavy minerals. The operation is located on the west coast of South Africa and operates facilities at three separate sites. The mine and the concentration plants are located at the Brand-se-Baai, 385km north of Cape Town. Concentrate is transported to the mineral separation plant by truck. The mineral separation plant is located at Koekenaap, 60km from the mine. Here ilmenite, zircon and rutile are recovered before the products are transported to the smelter by rail. The smelter is based close to Saldanha Bay, 150km from Cape Town. Namakwa Sands operates two furnaces where ilmenite is smelted to produce titanium slag and pig iron. The Namakwa Sands operation started in 1994 and is one of the largest mineral sand operations in the world
Arcelor Mittal South Africa Saldanha Works	ArcelorMittal's Saldanha Works is a largely export-focused plant, is in close proximity to the deep-sea port of Saldanha and employs 685 staff. The plant commissioned its first hot rolled coil (HRC) in late 1998 and is currently producing at its designed nameplate capacity of 1.2 million tonnes per annum.
Duferco SA	Duferco was established in 1979 with founder Bruno Bolfo seeing an opportunity in emerging markets steel production for a reliable and informed steel trading company to play a role in the growth of exports to previously unexplored markets. In 26 subsequent years Duferco has grown into a multinational steel and steel-related products trading company with over 8 million tons of steel products and in excess of 7 million tons of raw materials being shipped worldwide.
Sea Harvest Operations	Sea Harvest's fresh fish processing plants in Saldanha is built on deep water quays. This enables the trawlers to tie up alongside and off-load into the factory, essentially becoming part of the production line. The fresh fish factories produce a wide range of natural products such as fillets, loins, steaks and portions that are either plate frozen, blast frozen or individually quick frozen (IQF) for retail and foodservice markets around the world
Lafarge in South Africa	Lafarge South Africa Holdings, one of the major cement companies in Southern Africa manufactures and markets cement, ready-mix concrete, aggregates and Gypsum products.

Name	Description
Strategic Fuel Fund - Oil Storage and Transfer Infrastructure	SFF's oil storage installation at Saldanha is the largest facility of its kind in the world. It comprises six in-ground concrete storage tanks which have a combined capacity of 45 million barrels of oil. The tanks are linked by pipeline to an oil terminal at the Port of Saldanha where tankers either discharge or backload oil. A second 107 km long pipeline links the oil storage facilities with the Caltex refinery at Milnerton and conveys most of the refinery's crude oil requirements. Although Caltex imports crude oil independently of SFF's operations, the refinery is currently dependent on access to the Saldanha oil terminal and to SFF's oil storage infrastructure for most of its oil supply (currently about 80 percent, in future, probably 100 percent of the refinery's oil supply).

Table 6.4: Description of prominent companies & parastatals

(II) MUNICPALITY'S ROLE AND MANDATE

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. Saldanha Bay municipality have always played a significant role in the economic development of the area by employing people, purchasing goods and services, developing infrastructure and by regulating the development of land. Although the above mentioned activities can be defined as a traditional approach to local economic development, the Constitution further defines the "promotion of social and economic development" as one of the key objectives of local government. Local Government's development mandate encourages municipalities to seek ways to address poverty , joblessness and redistribution in their service areas.

The municipality has a mandate to provide strategic guidance in terms of integrated development planning processes, economic development matters and working in partnership with the relevant stakeholders on strategic economic issues. The different roles Saldanha Bay municipality play in promoting economic development is summarized in the following table:

Municipal Role	Description of Role
Coordinator	The municipality acts as a coordination body. The IDP is utilised as a tool to ensure that LED initiatives are coordinated with other municipal programmes, and appropriately linked to national and provincial initiatives.
Facilitator	The municipality improves the investment environment in the area e.g. streamline development approval processes; improve planning procedures and zoning regulations.
Stimulator	The municipality stimulates business creation and expansion i.e. by providing premises at a low rent to SMME's, by communicating local investment opportunities and promoting local tourism.
Entrepreneur / Developer	The municipality can take on the responsibility of operating a business enterprise. It can also enter into a joint venture partnership with the private sector or a community based organization.

Table 6.5: Municipal LED Role

(III) MUNICIPALITY'S LED STRATEGY

The LED strategy was approved by Council, in March 2009, the strategy along with the LED process plan, is completed and being implemented**.** A number of dynamics have emerged since the LED strategy was completed which are crucial to the municipality for future economic ventures, as a result it creates a

lack of significance within the strategy, particular around the IDZ. Furthermore a sizeable proportion of the information contained in the strategy is currently irrelevant and urgently needs to be updated. The terms of reference for the review of the existing strategy with additional information pertaining to:

- A socio economic profile of the municipal service area;
- An economic profile;
- Saldana Bay Industrial Development Zone; and
- Tourism Development Strategy.

The following enabling projects have been identified in the LED strategy and are currently being addressed by the municipality:

- Industrial Development Strategy
  (IDZ strategy was developed and approved by Council and will stimulate employment opportunities through strategic investment)
- Identify suitable land for industrial and tourism development
  (Pre-feasibility study is concluded and will be the determining factor for land and the intended Tourism Development Strategy will also give guidance on land identification for tourism purposes)
- Establishment of a development agency
  (Provincial assistance for Saldanha Bay Municipality through the current involvement of WESGRO)
- Renewable energy and energy efficiency
  (Already keen investment interest in the Saldanha Bay area)
- Development of a local LED unit
  (In the process to make institutional arrangements in order for LED to address challenges and there is already a current commitment to cooperative governance with provincial, district and to some extent national)
- Tourism Development Strategy
  (Will be addressed as part of the review of the LED strategy)

As part of the Local Government Capacity Programme, a supporting arm, a LED expert was appointed to assist the municipality with LED related activities. The objective of this particular programme is to:

- to increase the capacity of local governments;
- to enhance, organise and institutionalise LED, by improving LED strategies;
- contributing to favourable business climates; and
- to be able to use urban planning and sanitation delivery schemes as catalysts for LED.

The programme is currently focussing on identifying possible projects within the municipality to be implemented in the framework of the Local Government Capacity Programme. The LED strategy review was identified as a priority as stated in the LED Maturity Assessment, but it should be based on a more effective participatory process such as the Genesis approach in an attempt to involve all stakeholders.

The municipality also went through a provincial LED Maturity Assessment process recently. A LED maturity assessment provides a practical way to rapidly assess the state of maturity of a municipality in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision makers in a municipality. The belief is that LED success depends ultimately on the way these

leaders make decisions. Strategy and planning documents inform these subsequent decisions. Even though the results show substantial improvement in the ability to execute, the remaining weaknesses as identified through the assessment process should become the focal areas of improvement over the next year. The following recommendations were made in this regard:

- Establishment of a functional LED leadership and governance system with good LED practices;
- Build strategies around the core idea of building sustained competitive advantage for target sectors;
- Ensure high implementation success;
- Both 1 & 2 above require more effective participatory processes such as PACA and Genesis approach;
- Further strengthen the LED facilitation system by training sector development bodies to do LED;
- Develop clear prioritisation criteria to focus on the most important opportunities; and
- Map out the strategy into strategy maps to clearly depict strategic coherence. Add key performance indicators for output, outcome and impact to define a performance framework to enable systematic monitoring and evaluation.

The municipality furthermore completed a harbour study to determine the strenghs, weaknesses, opportunities and threast per harbour. The study highlights the economic activieties and challenges that needs to be addressed at each harbour.

(IV) Local Tourism

Tourism is currently outsourced to an existing tourism organisation (Saldanha Bay Tourism Organisation) which acts as an executive and coordination organ for the promotion of sustainable tourism and tourism development in the municipal area by means of a strategic partnership with the municipality. The responsibilities are based on a Service Level Agreement which includes 3 important areas such as marketing, administration and development. They receive an annual grant from the municipality but also receive membership fees from members who belong to the organisation.

The Saldanha Bay Tourism Organisation (SBTO) utilises a variety of marketing tools to promote the area as a tourist destination namely its new website; brochures, print media and line advertising; social media; exhibitions; educational as well as consumer and trade shows.

Name	Description
West Coast National Park, Western Cape, South Africa	West Coast National Park surrounds the Langebaan Lagoon, a Ramsar site (wetland of international importance). The pristine wetlands and landscapes offer exceptional birdlife, spring flowers and white beaches edging azure waters that stretch into the early morning mist. Thousands of seabirds roost on sheltered islands and brooding salt marshes host vast concentrations of migrant waders from the northern hemisphere. During the spring the strandveld is embroidered with a tapestry of multi-hued flowers, and in the Postberg Reserve many antelopes can be viewed in a setting that is as unique as it is idyllic. From August to November, whale watching is a popular activity from Tsaarsbank overlooking the Atlantic Ocean.
Langebaan lagoon	Langebaan lagoon is a weekend getaway 130km north of near Cape Town. It is a popular weekend or short getaway destination for water sport and nature lovers. Langebaan is a refreshing surprise in the generally arid West Coast scenery.

Name	Description
West Coast Fossil Park	The West Coast Fossil Park is a fossil park near Langebaanweg, approximately 150 km north of Cape Town. The fossil sites of Langebaanweg have exceptionally well-preserved remains of fossil fauna that date to circa 5.2 million years ago. In this period sea levels were higher and many now extinct animals lived in the riverine forests, wooded savanna and along the sea coast near the present day Langebaanweg site. Phosphate mining operations at Langebaanweg uncovered these rich fossil deposits. The fossils include bones of over 200 different animal species. This represents possibly the greatest diversity of five million year-old fossils found anywhere in the world. The fossil park was formed after mining operations ceased in 1993. The park is partnered with the Iziko South African Museum.

Table 6.6: Tourism Awareness / Events

The Saldanha Bay Tourism Organisation also provides the following training initiatives:

- Enrolment of tourism staff at technicians and universities for capacity purposes.
- Training in flower season
- Educational and academic tours for schools and Cape Town tourism staff
- Placement of unemployed people in local guesthouses for training

The SBTO also promotes annual events, these events draw people from different places and are an integral and major part of tourism development and marketing strategy. These events have entertainment value; provides economic benefits in particular for local businesses; promotes community pride and act as a local and regional showcase.

Annual Event	Date
Paternoster Jazz on the rocks	February
Offshore Regatta	March
Langebaan Lagoon Celebrations	March
West Coast Marathon	March
All Cape Dart Championship	May
Feather, flower and fossil weekend	June
Fynbos Blommeskou	August
Bravo fees	September
Lagoon Life festival	October

Table 6.7: Tourism Events

The municipality has identified the following actions to address economic development within municipal service area:

Outcome / Response Required	Municipal Action
Implementation of the Industrial Development Zone	Council approval of business plan and further support for the IDZ program

Outcome / Response Required	Municipal Action
Identification of suitable land for industrial development	This will be done in collaboration with LICO and to be informed by the EMF, which draft is currently awaited.
Establish a renewable energy & energy efficiency industry in the municipal service area	Existing renewable energy applications and approvals.
Marketing of the Saldanha Bay Municipal area as a Tourist Destination & Investment Opportunity	The licencing company will market Saldanha Bay IDZ
Development / maintenance of harbours (activities)	Implement the recommendations as identified in the harbour study.
Establishment of a functional LED leadership and governance system	Develop a strategy map to inter alia promote LED through organisational alignment and develop key performance indicators to be included in the municipal performance management system
Strengthen the LED facilitation system	Train sector development bodies to do LED Consider incentives to attract investment

Table 6.8: Implementation of LED Strategy

6.2.3 Municipal infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of the tourism potential and industry development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Saldanha Bay municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

The municipality should further ensure that the provision of bulk services for industrial development do not impact negatively on the level of services for household purposes. Furthermore development applications should be adjudicated in terms of the existing supply capacity of infrastructure and services in order to ensure that a set of minimum service standards is met. Supply and services include the water supply sources, proposed sewage treatment and disposal system, electricity supply, as well as access roads / servitudes.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The

sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

(I) WATER

The bulk sources of fresh water for the municipal area are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipal area by the District Council through the Saldanha-Berg River Water Provision Scheme (VKE Engineers, 1999). The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to a purification facility. It is then stored in the Bezaansklip and Vergeleë reservoirs. The Bezaansklip Reservoir is a district reservoir and is managed by the West Coast District Municipality. Several other smaller reservoirs in the network store and distribute water through water pipelines. Three significant pump stations are situated at Saldanha, Vredenburg and Louwville.

Saldanha Bay Municipality service area is a water stressed area, therefore the West Coast DM places considerable responsibility on the municipality to manage demand and supply wisely. The municipality in partnership with the district engaged in a pre-feasibility study to identify a sustainable long term alternative water source for the region that is fewer climates dependent and provides 100% security of supply as potential sources. The purpose of this study was to determine the current and future situation of water demand versus supply and to determine the feasible future options for additional water sources. Various alternative sources and combinations thereof were investigated and evaluated and eventually a 25,5 Mega litre/day sea water desalination plant in the Saldanha Bay area was identified as the most cost beneficial alternative and partial funding for the project was obtained from the Regional Bulk Infrastructure Grant (RBIG) programme from the Department of Water Affairs. The EIA for the desalination plant is currently underway.

The following challenges pertaining to water capacity and quality exist:

- Dry summer seasons, the relatively low storage capacity of the reservoirs and the rising levels of demand/consumption (due to population growth), water supply to the municipal area may be a problem.
- The seasonal impact on the quality of water in the municipal area with the building of the proposed Skuifraam dam at origin of the Berg River.
- With the projected industrial growth in the municipal area taken into consideration, there may be insufficient bulk water supply for industrial purposes in future.
- To improve the blue drop status:

2009	2010	2011
57.75	80.84	87.69

Table 6.9: Blue drop status results

The municipality has identified the following actions to address water challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Maintain Blue Drop status	Maintain staff compliment and delevop performance indicators to evaluate compliance matters Actions to limit water losses	Ongoing
Continue with participation in the Strategic Pilot Committee with City of Cape Town and the Department of Water Affairs and Forestry to ensure bulk water supply to the municipality over the next 30 years	Saldanha to continuously participate in the process	Ongoing
Extension of water network to address water supply demands	**Saldanha:** ❒ New Supply line to Middelpos area ❒ New bulk supply line to Saldanha reservoirs **St Helena Bay:** ❒ Upgrade bulk supply from Vergeleë reservoirs ❒ Rezoning of bulk supply and reticulation ❒ Upgrade of Midwest pump station **Vredenburg:** ❒ Upgrade of Louwville pump station ❒ Upgrade water network, Louwville, Westerly area	**Saldanha:** Provision has been made on the 2012/2013 Budget **St Helena Bay** : Provision made in the 2011/2012 budget as well as the next 3 years for the upgrades **Vredenburg:** Provision is made on the 2012/2013 budget as well as the following two financial years**.**
Increase the capacity of water reservoirs within the municipal service area	**Langebaan:** ❒ Additional 3,0 Ml reservoir at Meeuklip **Saldanha:** ❒ Additional 5,0 Ml reservoir at Saldanha Klein ❒ Additional 2,0 Ml reservoir at M-Net **Vredenburg:** ❒ Additional 3,0 Ml reservoir, Louwville	**Saldanha:** Provision has been made on the 2013/2014 and 2014/2015 Budget **Vredenburg:** Provision has been made on the 2012/2013 and 2013/2014 Budget
Improve the fire flow capacity to the industrial area in Vredenburg	**Vredenburg:** ❒ Upgrade Water Network: Louwville South Easterly	As part of the 2012/2013 Budget
Implement the recommendations of the re-use of treated effluent study	In process: Discuss with industry regarding the use of treated effluent.	2012/2013 Financial Year

Table 6.10: Implementation of Water & Sewerage Reticulation Master Plan

The estimated cost to address water supply demands is R23 million and for additional water capacity is R27 million (Total R50 million).

(II) STORMWATER

In general the storm water services in the municipal area are adequate, except for Louwville, Langebaan, White City and Middelpos. An additional storm water canal is needed in the informal area of Louwville. The estimated cost to address stormwater challenges is R12.3 million. Existing master plans for Vredenburg and St Helena Bay are outdated. A master plan is needed for the municipal service area to minimizing the risk of flooding within residential and commercial areas. The estimated cost for the development of the master plan is R3 million.

The municipality has identified the following actions to address stormwater challenges within the municipal service area:

Outcome / Response Required	Municipal Action	Timeframe
Development of Stormwater Master Plan	Stormwater Master plan for Langebaan, Vredenburg and St. Helena Bay	2012 to 2014
Address stormwater needs	Design additional storm water canal in the informal area of Louwville	2014 - 2017

Table 6.11: Implementation of the Stormwater Master Plan

(III) SEWERAGE

There are 88 major pump stations with high capacity in the municipal area. There are seven sewerage treatment plants in the municipal area and they are located at Saldanha, Vredenburg, Langebaan, Laingville and Paternoster. Urgent upgrading of sewerage purification works is needed.

Challenges:

- The pump station at Saldanha will have to be upgraded for the increased population growth that is anticipated. The sewerage treatment works of Saldanha presently operates on full capacity.
- The sewer service is not adequate at Hopefield and has to be upgraded at some stage.
- The erven in Jacobsbaai and St Helena Bay are still serviced by septic tanks systems.
- To improve the green drop status:

2009	2010	2011
59.0	N/A	39.1

Table 6.12: Green drop status results

The municipality has identified the following actions to address sewerage challenges within the municipal service area:

Outcome / Response Required	Municipal Action
Limit sewer disruptions	Public awareness needs to be promoted
Upgrading of pump stations	**Langebaan:** ❒ New pump station and rising main

Outcome / Response Required	Municipal Action
	❒ Upgrade pump station - Kaktus ❒ Upgrade pump stations - General **Saldanha:** ❒ Upgrade pump stations - General **Jacobsbaai:** ❒ New rising main and pump stations **Vredenburg:** ❒ Upgrade pump stations - General **St Helena Bay:** ❒ Upgrade pump stations - General
Upgrading and extending the capacity of sewerage treatment plants	**Langebaan:** ❒ Upgrade rising main -Oostewal ❒ Upgrade rising main -WWTW **Saldanha:** ❒ Upgrade gravity sewer - Industrial area **St Helena Bay:** ❒ New collector sewer line -Brittania Bay ❒ New collector sewer line -Shelley Point **Vredenburg:** ❒ Upgrade main outfall sewer
Upgrading and construction of new sewerage treatment plants	**Langebaan:** ❒ Upgrade WWTW **Saldanha:** ❒ Upgrade WWTW **St Helena Bay:** ❒ New WWTW- Britania Bay **Laingville:** ❒ Upgrade WWTW **Paternoster:** ❒ New WWTW **Vredenburg:** ❒ Upgrade WWTW

Table 6.13: Implementation of the Water and Sewerage Reticulation Master Plan

(IV) ELECTRICITY

Bulk electricity to the municipal area is supplied by Eskom from the 400kV Aurora Substation. From there it is distributed by 132kV power lines to the Eskom Blouwater Bay Substation. Traditionally Eskom supplied the area east of the Sishen-Saldanha railway line with the exclusion of the Hopefield and Langebaan residential areas and the also supplies the St Helena Bay area. Saldanha Bay Municipality traditionally supplied the area west of the railway line, Hopefield and Langebaan.

During 2012 an Electricity Infrastructure Master Plan was drawn up mainly for the 66kV networks and substations for the area where the municipality supplied electricity. The purpose of this plan is to provide guidelines for upgrading and expansion of the electrical networks to cope with the growth of

the electrical energy requirements of the area. This plan looked at a 5 year and a 20 year horizon and indicated outcomes required.

For the Impact of the IDZ on the Saldanha Bay area, a "Bulk Infrastructure Review for Saldanha IDZ" was done. This review included a chapter on Electricity. It covers some information on both the Eskom and the Municipal networks with relation to possible growth in the area. With this and the Municipal Master Plan for the 66kV networks, an Extensive Electrical Network Development Plan is required. In this plan the network and current load information will be gathered. Load forecasts based on the SPD, and other development plans in the IDP will be used to do load forecasting. Based in these forecasts the network will be analysed to define problem areas with technical solutions. A capital plan with a financial evaluation will form part of the report to be compiled

Following these individual plans, the municipality started a process to compile an Extensive Electrical Network Development Plan for the Saldanha Bay Municipality Area of Supply. It is envisaged that this plan should be completed by December 2013, and that it will then inform the IDP of additional technical requirements on the electrical networks in the area.

During the 2011/12 financial year the total electricity distribution losses (technical and non-technical) were 10.91%. This led to a full meter audit that started in October 2012 and will run for a three year period. During this audit each meter will be visited to ensure that it is not tampered wit and that it is properly sealed.

A Call Centre were introduced in 2012 where all incoming complaints are logged and revered to the relevant sections for rectification and follow ups. This forms part of improving customer services to the area.

Although the current level of service is about 97%, there is a constant influx to the area due to the expectations of work. This could increase with the IDZ and expansions to the Port. The service Backlog will be addressed in conjunction with the housing plans.

Saldanha developed an Electricity Maintenance Plan. The purpose of this plan is to provide a structured guideline for doing maintenance on the Electrical Network and associated equipment. Using the asset register it will ensure that the required maintenance is done to keep the equipment properly functioning during its expected life and where possible extending the life span of the equipment. It will also assist with complying with GRAP 17.

Some of the distribution transformers are more than 20 years old and corrosive west coast sea air is taking its toll on the iron parts of the equipment due to rust and oxidisation. In some cases equipment need refurbishment as well as the routine maintenance.

Outcome / Response Required	Municipal Action	Timeframe
Deliver electricity to all households at affordable rates	Actions to minimise electricity losses	Ongoing
Electrification of households (only 3% of	New West Coast Mall 66kv	2014

Outcome / Response Required	Municipal Action	Timeframe
households)	Substation (WCMS) Saldanha Substation Upgrading Vredenburg Substation 11kV panel replacement	2014/15 2015
Replacement and upgrade of reticulation network	Electrical network development plan Implemenation of the management and maintenance plans 66kV overhead line to WCMS Upgrading WCMS capacity	2013 Ongoing 2020 2018

Table 6.14: Implementation of the Electricity Master Plan

6.2.4 Integrated Waste management Plan

The purpose of the integrated waste management plan is to identify the different types of waste that is generated in the municipal area including the volumes/quantities thereof. Waste is classified in categories and the methods of disposal of each category is identified. The plan further assist in identifying the resourses such as waste management personnel, vehicles, plant and machinery, funding, required to manage the waste. The waste management plan complies with NEM: WA and other legislation.

The Saldanha Bay Municipal area produces 1 111 tons of solid waste per week, which is serviced from +/- 30 000 service points. The solid waste is transported to the following municipal solid waste disposal sites: Vredenburg Landfill and Langebaan Landfill Site.

The urgent expansion of the solid waste disposal site at Vredenburg is due, the site has only 4-years of air space left.

Solid waste needs to be disposed of in a manner that encourages re-use and recycling, thereby decreasing the amount of the leachates that enter the ground water zone. The finalisation of the waste management plan is therefore considered an important issue that needs to be addressed.

Outcome / Response Required	Municipal Action	Timeframe
Education of public pertaining to waste, new environmental legislation and waste management procedures and available facilities	Conduct awareness programme	Annually
Review of collection service and available fleet for the function	Provision and replacement of 240 litre wheelie bins	Annually
Implementation of waste reduction initiatives	Conduct awareness	Annually
Improve the management of the waste disposal facilities	Extension of the Vredenburg Landfill site	2016

Table 6.15: Implementation of the Integrated Waste Management Plan

6.2.5 Integrated Human Settlement Strategy

The Human Settlement Plan (HSP) for the Saldanha Bay Municipality (SBM) is aligned with various national and provincial strategic objectives, policy statements and advisory directives related to the development and management of integrated human settlements, the SBM Integrated Development Plan (IDP), Draft Spatial Development Framework (SDF) and a recent review of the SBM space economy strategy.

The aim of this document is to identify the location, size and nature of specific housing projects in the greater SBM area, the combined effect of which is to meet the net housing need in the area, insofar as possible within the strategic framework of the national and provincial directives, the SBM IDP, Draft SDF, reviewed SBM space economy strategy, and taking into account the realities of development on the ground. The document should be read with the IDP, which remains the principal strategic planning instrument which guides and informs all planning and development and all decisions with regard to planning, management and development in the municipality.

The emerging understanding of the SBM space economy (as articulated in the Draft SDF and reviewed SBM space economy strategy) is the immediate strategic foundation of this HSP, in the sense that the proposed housing projects and settlement configurations are aligned as closely as practically possible with the settlement foci of the space economy strategy. The space economy strategy is based on an argument that revolves around three interdependent strategic thrusts:

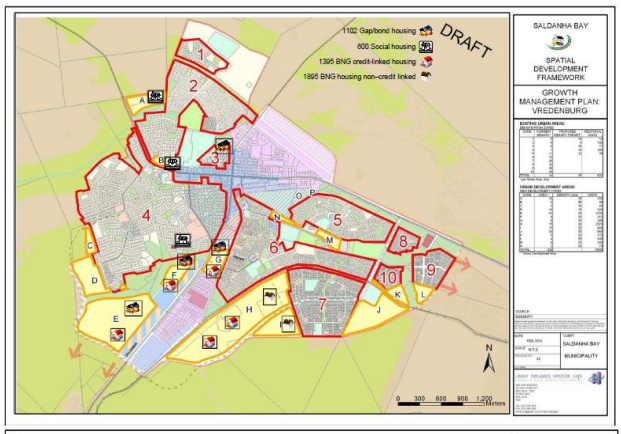
- The first is to protect, maintain and expand the area's and community's natural assets – as the basis for all living species – on and off shore.
- The second is to maximise the productive capacity and livelihood opportunity associated with major public infrastructure investments (specifically the port and movement infrastructure) and to structure human settlement in a manner which makes existing settlements better, not spatially bigger, as places of living, work, services and recreation.
- The third is institutional reform. Without a strong, well-managed municipal institution and purpose built partnerships and institutional arrangements to support specific initiatives, the challenges and potential of SBM will not be met.

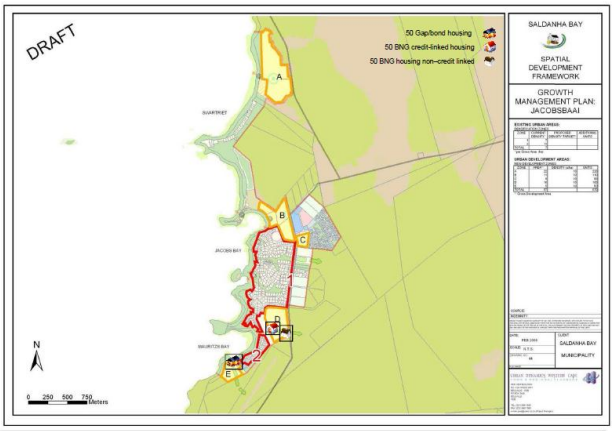
The argument is that SBM should plan the development of existing human settlements in its area of jurisdiction, within the context of the above strategic thrusts, and should achieve this by clearly defining the following key focus settlement areas:

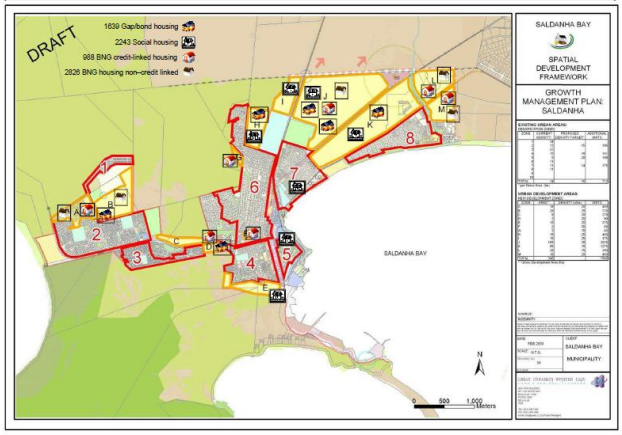
- Vredenburg's role as the municipality's seat of government and administrative offices and main commercial centre.
- The port and back of port areas of productive development in Saldanha, which should form an accelerated development zone (the proposed Industrial Development Zone [IDZ]).
- Saldanha's role as a well located place of residence, commerce and institutions .
- The leisure and tourism role and character of smaller towns (as opposed to being commercial centres).

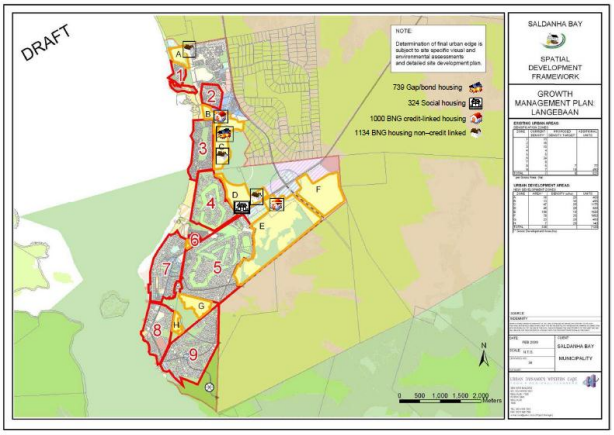
- The potential of Hopefield to become an eco-tourism services centre or “hub” within a spatially contiguous nature and agricultural area (as defined in the Draft Biosphere SDF for SBM).

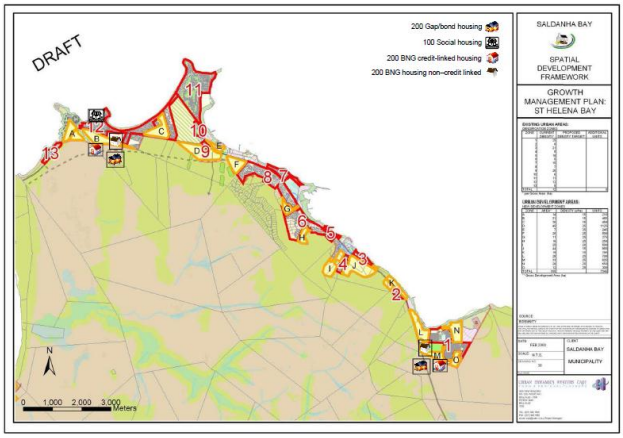
Current and future housing developments were identified on the following maps:

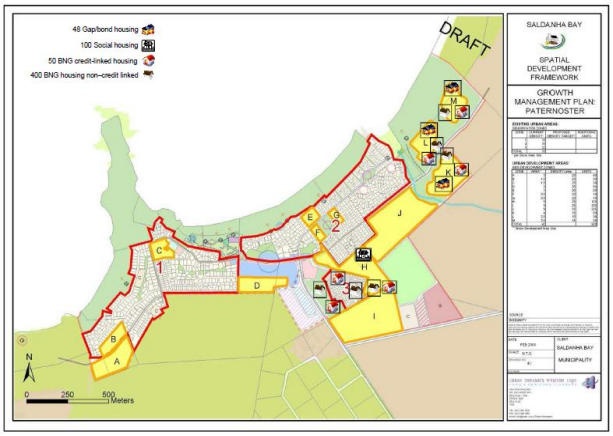












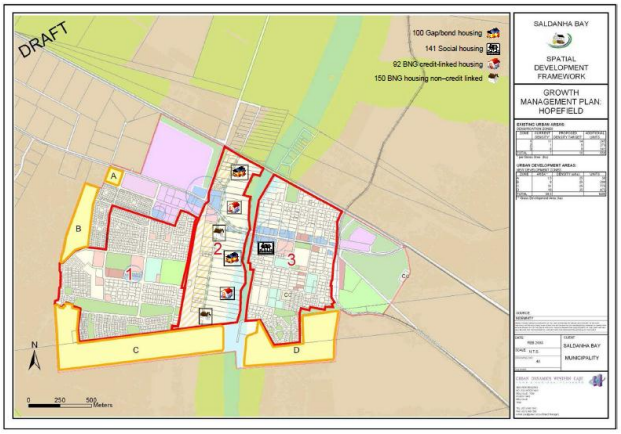


Figure 6.13: Growth Management Plans

The following actions are required:

Outcome / Response Required	Municipal Action	Timeframe
Ensure that there is suitable and sufficient land available in each core urban area to address the housing need, within the context of the municipality's spatial objectives.	To meet the needs of the poorest sections of the communities and to spread the Human Settlement grant widely within the limited budget. There will be a 89/11 split between Serviced Sites and complete BNG Housing.	5-10 years
Promote mixed land use planning in order to ensure accessibility for the lower income groups to economic employment opportunities.	The relatively large site-and –service scheme planned for Saldanha is a national investment of public resources.	0-5 years
In the planning of future economic growth points, industrial expansion, etc. Provision should be made for housing developments close to these growth points / economic opportunities.	Fulfilling some of these criteria – like securing bulk and budgets for Social amenities and facilities -in the short term is a real challenge for these projects, because there are limited funds for infrastructure. Provision also needs to be made for public transportation	5-10 years
Undertake a land audit of all vacant municipal properties in the Core Urban Areas in order to identify suitable land to address the existing housing backlog.	The focus should be on resolving issues within different housing projects in strategically space economy –aligned locations	0-5 years

Table 6.16: Implementation of the Integrated Human Settlement Plan

6.2.6 Pavement Management System

The municipality has 410.1km of tarred municipal roads and 48.2 km of gravel roads. The upgrading of municipal roads needs urgent attention for it is estimated that life expectancy of municipal roads is only 20%. The following backlogs exists in terms of municipal roads:

- Roads: Upgrading of gravel roads to tar – Backlog 27.6 km
- Roads: Maintenance: Reseal and rehabilitation – Backlog 272.52 km
- Currently a backlog of 548 households pertaining to surfaced roads.

Outcome / Response Required	Municipal Action	Timeframe
Updated data on Pavement Management	Updating of system with latest data	2013

Outcome / Response Required	Municipal Action	Timeframe
System		
Improved access to tarred roads	Tarring of gravel roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017
Maintained roads	Reseal and rehabilitation of existing roads within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2017

Table 6.17: Implementation of the Pavement Management System

6.2.7 Integrated Transport Plan

The provision of public transport services is irregular and the service ineffective. Problems that are experienced relate mainly to the smaller towns where there are neither taxis nor other forms of public transport. There is a need for some form of public transportation, even if it is at fixed times with an adequate weekly frequency. This service is of critical importance if higher order services are to be accessible to remote towns with insufficient thresholds. The Integrated Transport Plan (2009 t0 2015) was finalized in 2009 and approved in 2010 by the MEC of Transport and Public Works.

Challenges:

- The lack of an affordable road based public transport system between different towns in the
- municipal area.
- Maximise accessibility rather than to increase mobility.
- Employment opportunities and residential areas are located far apart.
- There is a very small variety in public transport opportunities in the municipal area.
- Wide, unused road reserves in urban areas sterilises land for development.

Outcome / Response Required	Municipal Action	Timeframe
Updated transport needs	To identify road infrastructure needs	2012-2015
Coordinated extensions of public transport services and capacity	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015
Integration of roads	Execution of various capital projects as identified in the ITP within available resources and according to annual approved capital budget (see iMAP for project details)	2012-2015

Table 6.18: Implementation of the Integrated Transport Plan

6.2.8 Air Quality Management Plan

The National Environmental Management Air Quality Act, 2004 (Act 39 of 2004) came into full effect on 01 April 2010. The Act places an obligation on organs of state to submit annual report, reporting on progress on the implementation of its air quality management plan and the following information:

- Air quality management initiatives undertaken during the reporting period
- The level of its compliance with ambient air quality standards
- Measures taken by it to secure compliance with those standards
- Air quality monitoring activities

Ambient air quality monitoring stations are operational at industrial level especially in the more densely developed industrial area of Saldanha Bay. The following industrial plants do ambient air quality monitoring:

- Transnet Port Terminals: Two stations measuring PM 10
- Arcelor Mittal steel plant: One station PM10 ,SO2 & H2S
- EXXARO Namakwa Sands: One station measuring PM10

These industries report their findings on a quarterly basis to the WCDM as well as to the West Coast Air Quality Working Group established to coordinate air quality matters in the WCDM area of jurisdiction. The West Coast DM appointed a consultant to draft an Air Quality Management Plan (AQMP) for the District, complete with separate modules to suite the individual needs of the five local municipalities in the district.

Outcome / Response Required	Municipal Action	Timeframe
Compliance & air quality standards	Actions to ensure compliance	Quarterly

Table 6.19: Implementation of the Air Quality Management Plan

6.2.9 Coastal Management

The National Environmnetla Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. The West Coast District Municipality developed an integrated coastal management plan (ICMP) which incorporate the local municipalities. This plan was completed during January 2013 and is currently advertised for public comment.

The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo, It also facilitate the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

The plan requires that Saldanha address the following actions:

Outcome / Response Required	Municipal Action
Compliance in terms of the Act and the performance	Actions to ensure compliance

Outcome / Response Required	Municipal Action
indicators highlighted for LM's in the plan	
Alien cleansing	Facilitate co-ordination between WCDM and alien cleansing efforts and with private landowners
Implementation of the ICMP	Develop estuary management plans and budget for the implementation and revision of the olan
Illegal developments	Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of LUPO.
Conservation requirements	Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures at Langebaan.

Table 6.20: Implementation of the Integrated Coastal Management Plan

6.2.10 Disaster Management Plan

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- form an integral part of a municipalities Integrated Development Plan;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

Outcome / Response Required	Municipal Action	Timeframe
Ensure Safety of Community	Risk identification and analyses	Annually
Immediate Relief to Victims	Policy and Operating Budget	Annually
Emergency Housing Kit	Operating Budget	Annually
Awareness	Awarness Campaigns	Annually
Disaster risk prevention	Disaster continguency plan ICT disaster management planand risk management Programmes to prevent and mitigate risks	Ongoing

Table 6.21: Implementation of the Disaster Management Plan

7.2.2 Risk Management Plan / Strategy

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current polices, practices and assumptions. The municipality identified its risk environment which is summarised on the figure below:

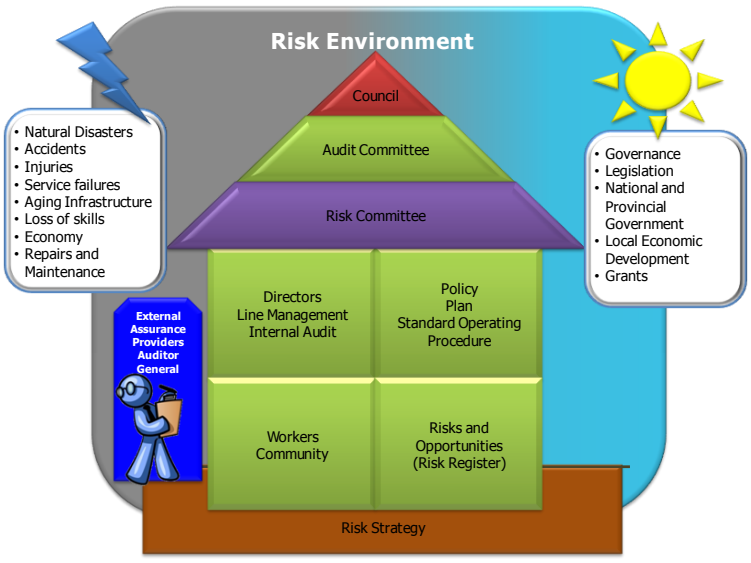


Figure 6.14: Risk Environment

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III during October 2010 with the following objectives:

The following is required in terms of Risk Management:

Outcome / Response Required	Municipal Action	Timeframe
Appointment of a Chief Risk Officer designated to risk management	Recruitment and selection process to be finalised	The appointment to be addressed with the finalization of the organizational redesign process.
Establishment of Risk Committee	Letters to be signed by officials serving on the Risk Committee Adoption of Risk Committee Charter	31 May 2013 31 May 2013
Establishing of risk tolerance and appetite levels	Input on the rating and evaluation criteria to be scrutinised to ensure appropriateness	1 July 2014
Risk Management Implementation Plan	Regular updates in terms of embedding risk management and have appropriate action plans to address identified as well as emerging risks	On-going

Table 6.22: Implementation of the Risk Management Plan

6.2.12 Workplace Skills Plan

Saldanha Bay Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

6.2.13 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 12 of this document.

Outcome / Response Required	Municipal Action	Timeframe
Compliance with Performance Management Framework	Assign responsibility to senior official	Ongoing
Implement performance management on all levels of staff	Implementation of performance management to all levels of staff and link to development	T18-T12: 2012/13

Outcome / Response Required	Municipal Action	Timeframe
	plans	T11-T5

Table 6.23: Implementation of Performance Management Framework

6.3 OTHER MUNICIPAL FUNCTIONS

6.3.1 Cemeteries

Cemeteries are located in Vredenburg (560 graves), Partenoster (473 graves), Langebaan (584 graves), Laingville (1 250 graves), Hopefield (1 200 graves), Saldanha (7 graves) and the central area (12 115 graves). The capacity of the existing cemeteries is adequate for the area, for at least the next five years.

The service delivery and maintenance are addressed in the iMAP.

6.3.2 Airfields and Landing Strips

There are four significant landing strips in the municipality area of which only the strip between Saldanha and Vredenburg is still in use. The main air field in the municipal area is the Vredenburg / Saldanha field. This field is under–manned and thus not utilised to its full potential. Proposals have been made to upgrade the airport and incorporate it into the envisaged corridor along Main Road 238 between Saldanha and Vredenburg.

CHAPTER 7: STAKEHOLDER INPUT AND WARD PLANNING

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholders and sector departments were involved during the IDP development process. The 13 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

The wards include the following geographical areas:

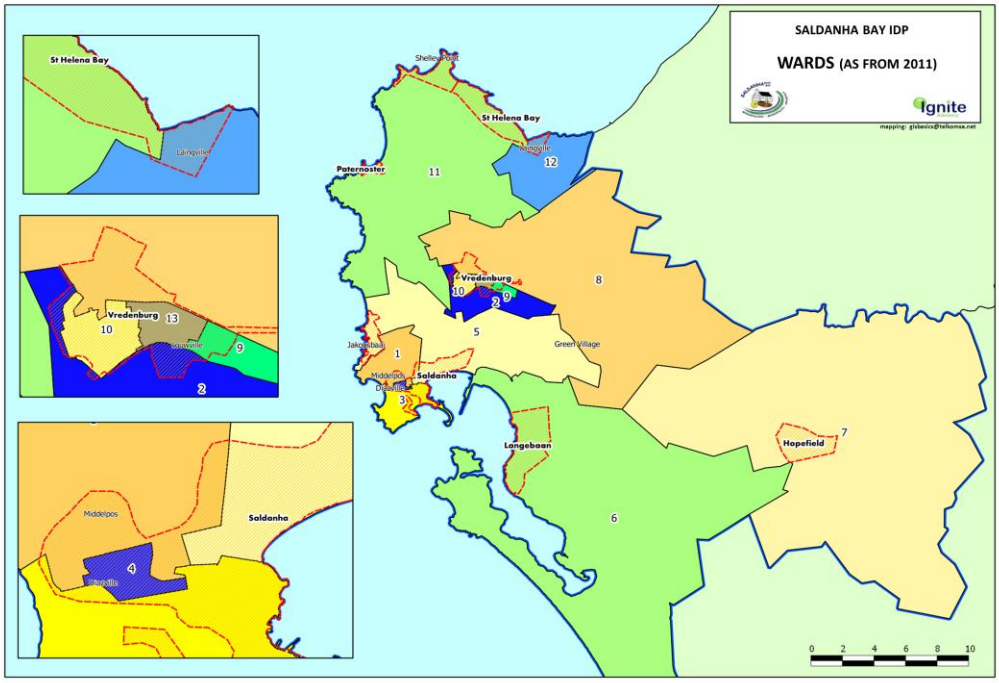


Figure 7.1: Map of municipal wards

The wards illustrated above can be described as follows:

Ward	Description
Ward 1	Middelpos & Diazville West
Ward 2	RDP Area
Ward 3	White City

Ward	Description
Ward 4	Diazville / RDP Area
Ward 5	Saldanha Town, Blue water Bay & Jacobs Bay
Ward 6	Langebaan
Ward 7	Hopefield & Koperfontein
Ward 8	Vredenburg North, Langebaan Air Force Base & Green Village
Ward 9	Ongegund, George Kerrige & Smarty Town
Ward 10	Vredenburg South & Louwville North
Ward 11	St. Helena Bay & Paternoster
Ward 12	Laingville
Ward 13	YSKOR & Part of Louwville

Table 7.1: Ward descriptions

7.1 THE COMMUNITY AND STAKEHOLDERS

Saldanha Bay Municipality utilised the demarcated ward system to engage with community members and stakeholders. Meetings were held in each of the 13 wards to obtain the relevant input to assist the municipality in developing the new 5-year strategy as well as during the 1st review of the IDP.

The following is a summary of the composition of the ward, critical ward information, development needs identified and action planning per ward:

7.1.1 WARD 1: Middelpos & Daizville West

WARD STATISTICS

The statistics available for Ward 1 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 401	100%	8%	The population composition of the ward is the following: Black African = 55% Coloured: 42% Asian/Indian: 1% White: 0.5% Other:1%
Households	2 721	100%	9%	-
Average household size	49% of the HH's consist of no more than 2 people			
Households with no annual income	603	22%	2.09%	▪ 47% of HH annual income level is less than R38 200 p.a.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Individuals with no monthly income	4 276	51%	4.3%	▪ 51% of individuals have no monthly income. ▪ 32% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 203 Owned not paid off = 499 Rent-free = 168 Owned & fully paid = 1 833	7.4% 18% 6% 67%	1% 2% 1% 6%	▪ 67% own the property they live in, representing the highest calculation of all wards. ▪ 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 833 HH Shack in b/yard =254 HH Informal dwelling = 1 599 HH	31% 9% 58%	3% 1% 6%	▪ More than 58% of HH live in informal dwelling, representing the 3rd highest calculation of all wards.
Access to communication	Landline = 233HH Cellular phone = 2469HH Access to internet = 460HH	9% 91% 17%	1% 9% 4%	▪ Only 9% of have access to a landline (Telkom line). Representing only 1% within the municipality. ▪ 91% of HH have access to a cellular phon. The 4th highest of all wards ▪ 83% of HH have no access to internet, the 3rd highest of all wards.

Marius - Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 694 HH	99%	▪ HH's with access to water represents 9% of all HH. ▪ 99% of households receive their water from the municipality. ▪ 4 HH source their water from a borehole and 5 HH from a water tanker	n/a
Sanitation	2 410HH	87%	▪ HH's with sanitation services in the ward represents 8% of all HH. ▪ 87% of HH have access to sanitation services above the minimum service level. ▪ 9% of HH have no access to sanitation services. ▪ 2% of HH use bucket toilets	**Backlog: ± 311 HH** ▪ 248 HH with no provision of toilets ▪ 49 HH utilising bucket toilets ▪ 14 HH other toilet provisions

Description	Total	%	Description	Challenges / Backlog
Electricity for lighting	2 526	93%	▪ HH's with electricity in the ward represents 9% of all HH. ▪ 5% of HH use paraffin for lighting purposes ▪ 2% of HH use candles for lighting purposes ▪ 2 HH utilizes solar energy	**Backlog: ± 193 HH** ▪ The backlog include: 4 HH with no electricity and nr of HH using paraffin & candles
Refuse removal	2 688	99%	▪ 99% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 9% of all HH. ▪ 1% of HH have no access to refuse removal services ▪ 2 HH receive the service less frequent and 4 HH use their own refuse dump.	**Backlog: ± 34 HH** ▪ The backlog include: 24 HH with no provision of service and HH utilising other means and own refuse dump.
Housing	833 formal housing structures		▪ 30% of the housing structures is formal housing structure ▪ 68% of structures are informal = 59% is in an informal settlement and 9% is shacks in the backyard ▪ The 68% informal structures represent 55% of all informal structures within the municipal area. ▪ It is the ward with 2nd highest nr of HH living in informal structure = ± 1 853 HH	**Backlog: ± 1853 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DEVELOPMENT NEEDS

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	Better lighting throughout Ward (bulbs not shining bright enough) High Mast lights in opean spaces & areas High mast lights in squatter area
Roads & Stormwater	Paving of of areas in the following streets: Oester, Diedam, Oosterdam, Maasdam, Noorddam, Vraagom Zebra crossing at school & cemetery
Housing	Title deeds – progress 221 plots - progress
Other	Municipal Pay point – progress identify land for MPPC Upgrade of Community Hall

Focus Area	Development needs
Needs relating to other spheres of government	
Health	Medical Services / Mobile Clinics
Education	Land for Shool to be identified
Other	Multi Purpose Centre

WARD PLAN

The projects identified for Ward 1 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Beehive Middelpos : Erf 6578	2	Built a community facilities	2014/15
Construction of roads: Perel street – Middelpos	3	Construction of 0.440km of road	2015/16
Middelpos Stormwater capacity		2km of storm water infrastructure	2013/14
Middelpos Community Hall	2	Extension of Community Hall	2014/15
Multipurpose Centre: Diazville		Construction of centre/Fencing	2014/15 & 2015/16
Multipurpose Centre plus fencing: Diazville/Middelpos	2	Construction of centre/Fencing	2016/17
Behrsingel : Erf 6309		Speel Apparate: Park	2013/14
Upgrading of Middelpos entrance		Upgrade entrance	2014/15
Housing: New Middelpos (PHP Top structure - 800 units)		Construction of housing units	2014/15 & 2015/16
Diazville Phase 2 - 559 houses Electrification		Electrification of houses	2014/15 & 2015/16
Diazville Middelpos - 11kV Ring Network		Improve electricity provision	2013/14
Middelpos : 551 Houses MV, LV, Connections	1	New electricity connections	2013/14, 2014/15 & 2015/16
Diazville Phase 2 - 559 houses Electrification		Diazville Phase 2 - 559 houses Electrification	2013/14 & 2014/15
Middelpossaal		200x Stoele	2015/16
Diazville Middelpos - 11kV Ring Network	2	Diazville Middelpos - 11kV Ring Network	2013/14
Middelpos: 551 Units	1	Cosolidation Phase: Roads	2013/14
Middelpos: 551 Units	1	Cosolidation Phase: Stormwater	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Middelpos: 551 Units	1	Cosolidation Phase: Water	2013/14
Middelpos: 551 Units	1	Cosolidation Phase: Sewerage	2013/14
Middelpos: 551 Units	1	Cosolidation Phase: Electricity	2013/14
Upgrade Sewer Network Middelpos	1	Upgrade Sewer Network	2014/15, 2015/16 & 2016/17
Middelpos Stormwater	2	Study, Planning & Design	2014/15
Middelpos - sidewalks	3	Paving of Koraal street	2014/15 & 2015/16
Sidewalks in Oester, Diedam,Oosterdam,Maasdam , Noorddam en Middelpos	3	Sidewalks	2013/14
Middelpos Sport Grounds: c/o Zola and Middelpos Str:		Fencing	2013/14, 2014/15 & 2015/16
High Mast Lights - Ward 1 - IDP input Middelpos	2	Installation of High Mast Lights	2013/14
Upgrading of Witteklip feeder / Jacobs Bay	2	Upgrading of Witteklip feeder / Jacobs Bay	2013/14, 2014/15, 2015/16 & 2016/17
Middelpos : 551 Houses MV, LV, Connections		New Connections	2016/17
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Human Settlements		Middelpos (551) (IRDP)	2013/14
Department of Human Settlements		Old Middelpos PHP (551) Bongweni (PHP)	2013/14 & 2014/15
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.2: Ward 1 Input

7.1.2 WARD 2: RDP Area

WARD STATISTICS

The statistics available for Ward 2 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 401	100%	11%	▪ The coloured population represents 68% of the population. ▪ The population composition of the ward is the following: Black African: 30% Asian/Indian: 0.34%% White: 0.07% Other:1.3%
Households	2 916	100%	10%	▪ The ward represents 10% of the total number of households
Average household size	n/a	n/a	9.4%	▪ 37% of the HH's consist of no more than 2 people
Households with no annual income	416	14%	1.45%	▪ 51% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	4 958	47%	5%	▪ 47% of individuals have no monthly income. ▪ 41% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 992 HH Owned not paid off = 314 HH Rent-free = 173 HH Owned & fully paid = 1 155	34% 11% 6% 40%	3% 1% 1% 4%	▪ 40% own the property they live in, representing the 3rd highest calculation of all wards. ▪ 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 636 HH Shack in b/yard =225 HH Informal dwelling = 8 HH	90% 8% 0.27%	9% 1%	▪ More than 90% of HH live in a house or formal concrete structure, representing the 2nd highest calculation of all wards.
Access to communication	Landline = 134HH Cellular phone = 2 492HH Access to internet = 482HH	5% 85% 16%	0.46% 9% 5%	▪ Only 5%HH have access to a landline (Telkom line). Representing less than 1% within the municipal area. ▪ 85% HH have access to a cellular phone. The 3th highest of all wards ▪ 84% HH have no access to internet, the 2rd highest of all wards.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 879HH	98.73%	▪ HH's with access to water represents 10% of all HH within the municipal area. ▪ 98.73% of HH receive their water from the municipality. ▪ 2 HH source their water from a borehole and 3 HH from a water tanker	n/a
Sanitation	2 410HH	87%	▪ HH's with sanitation services in the ward represents 9.6% of all HH within the municipal area. ▪ 92.90% of HH have access to sanitation services above the minimum service level. ▪ 2.26% of HH have no access to sanitation services. ▪ 2.19% of HH use bucket toilets	**Backlog: ± 207 HH** ▪ The backlog include: 66 HH with no provision of toilets; 64 HH utilising bucket toilets and 77 HH utilising other toilet provisions
Electricity for lighting	2 788	95.6%	▪ HH's with electricity in the ward represents 9.66% of all HH within the municipal area. ▪ 5 HH use paraffin for lighting purposes ▪ 3.73% of HH use candles for lighting purposes ▪ 3 HH utilizes solar energy	**Backlog: ± 114 HH** ▪ The backlog include: 4 HH with no electricity and number of HH using paraffin & candles
Refuse removal	2 910	99.79	▪ 99.79% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 10% of all HH. ▪ 1 HH have no access to refuse removal services ▪ 2 HH's receive the service less frequent and 1 HH use their own refuse dump.	**Backlog: ± 2 HH** ▪ The backlog include: 1 HH with no provision of service and HH utilising other means and own refuse dump.
Housing	2 636 formal housing structures		▪ 90% of the housing structures is formal housing structure ▪ 7.99% of structures are informal = 0.27% is in an informal settlement and 7.71% are shacks in the backyard ▪ The 233 informal structures represent 4.70 of all informal structures within the municipal area. ▪ It is the ward with 2nd highest nr of HH living in informal structure = ± 1 853 HH	**Backlog: ± 233 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 1 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	Some houses need water
Electricity	High Mast lights needed – Field between Witteklip & Mall & alongside the railway
Roads & Stormwater	▪ Speed bumps ▪ Paving of side walks ▪ Pedestrian shelters for bus and taxi users/scholars
Housing	Backyard dwellers wants land to build own structures on GAP housing need Fix broken houses
Recreation and Sport	Sport fields for soccer – Identify the land Informal fields for Soccer, Netball & Cricket
Other	Land for food gardens and agricultural activities More EPWP projects Youth Development Programmes
Needs relating to other spheres of government	
Health	Clinic too far
Safety & Security	Police station too far Theft a big problem
Job Creation and Job Development	Job opportunities needed

WARD PLAN

The projects identified for Ward 2 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Beehives : Witteklip	2	Beehives : Witteklip	2015/16
Opgradering en Toerusting van Witteklip Dagsorg Sentrum		Opgradering en Toerusting van Witteklip Dagsorg Sentrum	2016/17
Public Toilets: Taxi (Ward 2)		Public Toilets: Taxi (Ward 2)	2015/16
Multipurpose Centre plus fencing : Witteklip	2	Multipurpose Centre plus fencing : Witteklip	2016/17

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Witteklip III: 150 Eenhede		Witteklip III: 150 Eenhede	2013/14 en 2014/15
Vredenburg:Opgradering: Suid Oostelike Area: L/ville		Vredenburg:Opgradering: Suid Oostelike Area: L/ville	2013/14 en 2014/15
Traffic Calming: Adelaar, Lyster, Wilge, Storm, Tugela, Zambesi, Langstertjie & Sweempie (100 day plan) - Witteklip	3	Traffic calming	2013/14 en 2014/15
Tar of sidewalks: Witteklip	3	Tar of sidewalks	2013/14, 2014/15 & 2015/16
1x MOP Trolly Witteklip Community Hall	2		2013/14 & 2016/17
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.3: Ward 2 Input

7.1.3 WARD 3: White City

WARD STATISTICS

The statistics available for Ward 3 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 205	100%	6%	▪ The coloured population represents 52% of the population. ▪ The population composition of the ward is the following: Black African: 34% Asian/Indian: 1.53% White: 12% Other: 0.64%
Households	1 247	100%	4%	▪ The ward represents 4% of the total number of households
Average household size	1 247		1.5%	▪ 35% of HH's consist of no more than 2 people.
Households with no annual income	90	7.21%	1.27	▪ 29.43% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	1773	28.57	1.35%	▪ 28.57% of individuals have no monthly income. ▪ 21.65% of individuals earn between R1 – R3200 p.m.

Description	Ward #	% of Ward	% of Municipal Area	Comments
Tenure status	Rented = 414 HH Owned not paid off = 213 HH Rent-free = 56 HH Owned & fully paid = 528 HH	33% 17% 4% 42%	1.43% 0.73% 0.19% 1.83%	▪ 42% own the property they live in. ▪ 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 126 HH Shack in b/yard =32 HH Informal dwelling = 27 HH Townhouses = 11 HH	90% 2.5% 2% 1%	4%	▪ More than 90% of HH live in a house or formal concrete structure.
Access to communication	Landline = 372 HH Cellular phone = 1 137 HH Access to internet = 514 HH	30% 91% 41%	1.29% 4% 2%	▪ Only 30% HH have access to a landline (Telkom line). Representing 1.29% within the municipal area. ▪ 91% HH have access to a cellular phone. The 4th highest of all wards ▪ 59% HH have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 237HH	99.19%	▪ HH's with access to water represents 4.3% of all HH within the municipal area. ▪ 99.19% of HH receive their water from the municipality.	
Sanitation	1 231 HH	98.71%	▪ HH's with sanitation services in the ward represents 4.3% of all HH within the municipal area. ▪ 98.71% of HH have access to sanitation services above the minimum service level. ▪ 0.88% of HH have no access to sanitation services.	**Backlog: ± 17 HH** ▪ The backlog include: 11 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 212	97.19%	▪ HH's with electricity in the ward represents 4.20% of all HH within the municipal area. ▪ 8 HH's use paraffin for lighting purposes ▪ 16 HH's use candles for lighting purposes	**Backlog: ± 30 HH** ▪ The backlog include: 6 HH's with no electricity and 24 of HH's using paraffin & candles

Description	Total	%	Description	Challenges / Backlog
			▪ 4 HH's utilizes solar energy	
Refuse removal	1 218	99.67	▪ 99.67% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 4.22% of all HH within the municipal area ▪ 19 HH's receive the service less frequent; 4 HH's use a communal refuse dump and 1 HH use their own refuse dump.	**Backlog: ± 5 HH** ▪ The backlog include: 1 HH with no provision of service and HH utilising other means and own refuse dump.
Roads & stormwater				
Housing	1 126 formal housing structures		▪ 91% of the housing structures is formal housing structure ▪ 2% of structures are informal in an informal settlement and 3% are shacks in a backyard ▪ 1% of HH's a flatlet/room on property ▪ The 59 informal structures represent 1% of all informal structures within the municipal area.	**Backlog: ± 59 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 3 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Roads & Stormwater	Speedbump – Witstompneus & Angel Street
Housing	Upgrading of houses
Recreation and Sport	Identify land for Sport field.
Other	LED – with regards to SMMEs Multipurpose Centre Mobile office at Hall for people to pay accounts & buy prepaid electricity
Needs relating to other spheres of government	
Job Creation and Job Development	Skills Development

WARD PLAN

The projects identified for Ward 3 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Purchasing of land (road reserves for Trichard str)	3	Purchasing of land (road reserves for Trichard str)	2014/15
Robots: U-Save - Saldanha		Robots: U-Save - Saldanha	2014/15
White City Stormwater: Study, Planning & Design	2	White City Stormwater: Study, Planning & Design	2013/14 en 2014/15
Omheining van parke in White City		Omheining van parke in White City	2013/14, 2014/15 & 2015/16
Multipurpose Centre : White City	2	Multipurpose Centre : White City	2013/14
Construction of Security Fencing:Museum and Khayamnandi	2	Construction of Security Fencing:Museum and Khayamnandi	2013/14
Paving Sidewalks: Steenbras/ Street (White City)		Paving Sidewalks: Steenbras/ Street (White City)	2013/14
Paving Sidewalks: Geelbek Street (White City)		Paving Sidewalks: Geelbek Street (White City)	2013/14
Paving Sidewalks: Makriel Street (White City)		Paving Sidewalks: Makriel Street (White City)	2013/14
Paving Sidewalks: Dassie Street (White City)		Paving Sidewalks: Dassie Street (White City)	2013/14
Broaden Stokvis Street (White City)		Broaden Stokvis Street (White City)	2013/14
Upgrading: Hawker Area (White City)		Upgrading: Hawker Area (White City)	2013/14
Upgrading of sidewalks (ex. 100 day plan) - White City	4	Upgrading of sidewalks (ex. 100 day plan) - White City	2014/15, 2015/16 & 2016/17
Traffic Calming: Makriel Street, Dagaraad (replace), Kyamandi, Witstompneus - White City	3	Traffic Calming: Makriel Street, Dagaraad (replace), Kyamandi, Witstompneus - White City	2013/14
Traffic calming: Dolfyn, Karp & Windhoek	3	Traffic calming: Dolfyn, Karp & Windhoek	2013/14
Construction: Van Riebeeck street: Saldanha	3	Construction: Van Riebeeck street: Saldanha	2013/14
Upgrading of Dolfyn street: Saldanha	3	Upgrading of Dolfyn street: Saldanha	2013/14
Resurfacing of Makriel Street: Dolfyn to Tonyn		Resurfacing of Makriel Street: Dolfyn to Tonyn	2013/14
2 x High Mast Lights - Ward 3 -	2	2 x High Mast Lights - Ward 3 - IDP input Greenvally /	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
IDP input Greenvally / Trichardt		Trichardt	
Saldanha: White City UISP: Roads	1	Saldanha: White City UISP: Roads	2013/14
Saldanha: White City UISP: Stormwater	1	Saldanha: White City UISP: Stormwater	2013/14
Saldanha: White City UISP: Water	1	Saldanha: White City UISP: Water	2013/14
Saldanha: White City UISP: Sewerage	1	Saldanha: White City UISP: Sewerage	2013/14
Saldanha: White City UISP	1	Saldanha: White City UISP	2013/14
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Human Settlements		White City: 98 Top Structures (PHP)	2013/14
Department of Human Settlements		Diazville White City Increase from 1000 to 1017	2013/14
Department of Local Government		Rehabilitate Taxi Terminus - Saldanha Bay: White City	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.4: Ward 3 Input

7.1.4 WARD 4: Diazville & RDP Area

WARD STATISTICS

The statistics available for Ward 4 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 591	100%	8.58%	▪ The coloured population represents 85% of the population. ▪ The population composition of the ward is the following: Black African: 14% Asian/Indian: 1 % White: 0.07% Other:0.66%
Households	1 987	100%	6.89%	▪ The ward represents 6.89% of the total nr of households
Average household size	1 987		4.28%	▪ 36% of HH's consist of 3 or 4 people
Households with no annual income	163	8.20%	0.56%	▪ 45% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly	3 951	46%	3.98%	▪ 46% of individuals have no

Description	Ward #	% of Ward	% of Municipal Area	Comments
income				monthly income. The 3rd highest of all wards ▪ 42% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 382 HH Owned not paid off = 216 HH Rent-free = 172HH Owned & fully paid = 1 174 HH	19% 11% 7% 59%	1.32% 0.74% 0.59% 4%	▪ 59% own the property they live in. ▪ 9% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 851 HH Shack in b/yard = 81 HH Informal dwelling = 7 HH Semi-detached houses = 23HH	93% 4% 0.3% 1.15%	6.4%	▪ More than 93% of HH live in a house or formal concrete structure.
Access to communication	Landline = 183HH Cellular phone = 1 590HH Access to internet = 298HH	9.2% 80% 15%	0.63% 4% 1%	▪ Only 9.2%HH's have access to a landline (Telkom line). The 4th highest of all wards with no access. ▪ 80% HH's have access to a cellular phone. The 2nd highest of all wards with no access. ▪ 85% HH's have no access to internet. The 4th highest of all wards with no access

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 923 HH	96.77%	▪ HH's with access to water represents 7% of all HH within the municipal area. ▪ 96.77% of HH receive their water from the municipality.	
Sanitation	1 746 HH	94.76%	▪ HH's with sanitation services in the ward represents 6.5% of all HH within the municipal area. ▪ 94.76% of HH have access to sanitation services above the minimum service level. ▪ 2.06% of HH have no access to sanitation services.	**Backlog: ± 86 HH** ▪ The backlog include: 41 HH's with no provision of toilets; 43 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 940 HH	97.63%	▪ HH's with electricity in the ward represents 6.72% of all HH within the municipal area. ▪ 3 HH's use paraffin for lighting purposes ▪ 23 HH's use candles for lighting purposes ▪ 3 HH's utilizes solar energy	**Backlog: ± 44 HH** ▪ The backlog include: 18 HH's with no electricity and 26 of HH's using paraffin & candles
Refuse removal	1 985	99.89	▪ 99.89% of HH receive refuse	**Backlog: ± 2 HH**

Description	Total	%	Description	Challenges / Backlog
			removal services above the minimum service level. ▪ HH's with refuse removal services represents 6.89% of all HH within the municipal area ▪ 19 HH's receive the service less frequent; 4 HH's use a communal refuse dump and 1 HH use their own refuse dump.	▪ The backlog include: 1 HH with no provision of service and 1 HH utilising other means refuse removal
Housing	1 851 formal housing structures		▪ 93.15% of the housing structures is formal housing structures ▪ 0.5% of informal structures are in an informal settlement and 4% are shacks in a backyard ▪ 1.15% live in semi-detached houses	**Backlog: ± 88 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 4 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	Clean water for Hopland
Refuse Removal	Inform community not to dump refuse in community
Housing	Identify land
Recreation and Sport	Improve communication with sport forum – finalise contract between municipality and forum Toilets & Cloak rooms for Sport complex Improve condition of fields
Other	Soup Kitchen – improve management (coordinate with Department of Health and Department Social Development) 2242 / BEEHIVES VIR MECHANICAL WORKSHOPS, ETC VERFRAAIING VAN HOP AREA – MUUR, GRAS, BOME PLANT, ENS Public Toilets – progress ERF 4442 OREAN/ SAFFANA STRATE PARKIES Omheining van parke
Needs relating to other spheres of government	
Health	Health inspector
Safety & Security	Vandalism of municipal property i.e. sport facilities and electrical substations Dangerous Stray dogs from Barber to Mercury Street

WARD PLAN

The projects identified for Ward 4 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Upgrading : Taxi Rank facility Building]	2	Upgrading : Taxi Rank facility Building]	2013/14
Multipurpose Centre plus fencing : Diazville	2	Multipurpose Centre plus fencing : Diazville	2016/17
Sport field lights and High mast lights	3	Sport field lights and High mast lights	2015/16
Opgradering van Diazweg : Saldanha		Opgradering van Diazweg : Saldanha	2013/14, 2014/15 & 2015/16
Beehives : Diazville	2	Beehives : Diazville	2014/15
Ontwikkeling van Publieke Oop Area - Diazville		Ontwikkeling van Publieke Oop Area - Diazville	2013/14
Omheining Diazville Sportvel		Omheining Diazville Sportvel	2014/15
Beligting: Rugby: Diazville erf 284 portion10		Beligting: Rugby: Diazville erf 284 portion10	2015/16
Housing: Diazville (Top Structures Erf 8261- 559 Eenhede)		Housing: Diazville (Top Structures Erf 8261- 559 Eenhede)	2013/14; 2014/15 & 2015/16
Blinds for Diazville Library	2	Blinds for Diazville Library	2013/14
CD player for Diazville Library	2	CD player for Diazville Library	2013/14
Installation of Alarm System : Caretaker House : Diazville	2	Installation of Alarm System : Caretaker House : Diazville	2013/14
Upgrading: Community Hall Diazville		Upgrading: Community Hall Diazville	2013/14
Opgradering: Aanplant van Gras: Wyk 4: Erf: Cottager Str.		Opgradering: Aanplant van Gras: Wyk 4: Erf: Cottager Str.	2013/14
Grondwerke: Wyk 4: Park in Cottager Str		Grondwerke: Wyk 4: Park in Cottager Str	2013/14
Omheining : Wyk 4 : Park in Cottager Str :		Omheining : Wyk 4 : Park in Cottager Str :	2013/14
Omheining : Wyk 1 : Behrsingel : Erf 6309		Omheining : Wyk 1 : Behrsingel : Erf 6309	2013/14
Construct Guard House: Kalkrug (Diazville Transfer Station)	1	Construct Guard House: Kalkrug (Diazville Transfer Station)	2013/14
Fencing: Kalkrug (Diazville Transfer Station)	1	Fencing: Kalkrug (Diazville Transfer Station)	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Tractor with Watertank		Tractor with Watertank	2013/14
Pedestrian Bridge : Diazville & Hopland		Pedestrian Bridge : Diazville & Hopland	2013/14
Traffic Calming: Vraagom & Basil February - Diazville RDP	3	Traffic Calming: Vraagom & Basil February - Diazville RDP	2013/14
Diazville Sports Ground: Erf : Upgrading of current Club House		Diazville Sports Ground: Erf : Upgrading of current Club House	2013/14
Streetlights: Upgrading of rusted poles Saldanha	3	Streetlights: Upgrading of rusted poles Saldanha	2013/14
Diazville Phase 2 - 559 houses Electrification	2	Diazville Phase 2 - 559 houses Electrification	2016/17
Diazville Phase 2 - 559 houses Electrification	2	Diazville Phase 2 - 559 houses Electrification	2013/14
Diazville: Erf 8261: 559 Units: Roads	1	Diazville: Erf 8261: 559 Units: Roads	2013/14 & 2014/15
Diazville: Erf 8261: 559 Units: Stormwater	1	Diazville: Erf 8261: 559 Units: Stormwater	2013/14 & 2014/15
Diazville: Erf 8261: 559 Units: Water	1	Diazville: Erf 8261: 559 Units: Water	2013/14 & 2014/15
Diazville: Erf 8261: 559 Units: Sewerage	1	Diazville: Erf 8261: 559 Units: Sewerage	2013/14 & 2014/15
Diazville: Erf 8261: 559 Units: Electricity	1	Diazville: Erf 8261: 559 Units: Electricity	2013/14 & 2014/15
Kaste by saal		Kaste by saal	2014/15
5 x Yskaste vir saal		5 x Yskaste vir saal	2014/15
5 x Stowe vir saal		5 x Stowe vir saal	2014/15
Gordyne vir saal		Gordyne vir saal	2014/15
4 x Trolliemoppe vir saal		4 x Trolliemoppe vir saal	2013/14
Voorsiening van 'n dak by kraaltjie		Voorsiening van 'n dak by kraaltjie	2015/16
1x Moptrolly Diazville		1x Moptrolly Diazville	2013/14 & 2016/17
Diazville Community hall - Chairs x 200		Diazville Community hall - Chairs x 200	2013/14
Diazville Community hall - Tables x 30		Diazville Community hall - Tables x 30	2013/14
Diazville Community hall - Bainmary		Diazville Community hall - Bainmary	2014/15
Projects / Programmes by other spheres of government			
			Incl. R – Value (2013/14)

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Department of Local Government		Ward Committee Training	2013/14
Department of Human Settlements		Diazville White City Increase from 1000 to 1017	2013/14
Department of Human Settlements		Diazville (559) (IRDP)	2013/14 & 2014/15
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.5: Ward 4 Input

7.1.5 WARD 5: Saldanha Town, Blue Water Bay & Jacobs Bay

WARD STATISTICS

The statistics available for Ward 5 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 204	100%	6.25%	▪ The white population represents 60% of the population. ▪ The population composition of the ward is the following: Black African: 8% Coloured: 29% Asian/Indian: 1.5 % Other: 0.82%
Households	2 103	100%	7.29%	▪ The ward represents 7.29% of the total number of households
Average household size	2 103		7.29%	▪ 53.54 of HH's consist of no more than 2 people ▪ 34.42 of HH's consist of 3 or 4 people
Households with no annual income	173	8.22%	0.60%	▪ 9% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 001	32%	2.01%	▪ 32% of individuals have no monthly income. ▪ 16% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 846 HH Owned not paid off = 514 HH Rent-free = 107HH Owned & fully paid = 593 HH	41% 21% 5% 28%	3% 1.79% 0.37% 2%	▪ 53% own the property they live in. ▪ 5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1749HH Shack in b/yard =11HH Informal dwelling = 8 HH Cluster house in complex =	83% 0.5% 0.4% 4%	6%	▪ More than 83% of HH live in a house or formal concrete structure.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	85HH Semi-detached = 69 HH	3%		
Access to communication	Landline = 972HH Cellular phone = 2 032HH Access to internet = 1 375HH	46% 97% 65%	3.37% 7% 4.76%	▪ Only 46% HH's have access to a landline (Telkom line). The 2nd highest of all wards with access. ▪ 97% HH's have access to a cellular phone. ▪ 35% HH's have no access to internet. The 3rd lowest of all wards with no access

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 078 HH	98.81%	▪ HH's with access to water represents 7% of all HH's within the municipal area. ▪ 98.81% of HH's receive their water from the municipality.	
Sanitation	2 077 HH	98.76%	▪ HH's with sanitation services in the ward represents 7.2% of all HH's within the municipal area. ▪ 98.76% of HH's have access to sanitation services above the minimum service level. ▪ 0.76% of HH have no access to sanitation services.	**Backlog: ± 25 HH** ▪ The backlog include: 16 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 5 HH's utilising other toilet provisions
Electricity for lighting	2 078 HH	98.81%	▪ HH's with electricity in the ward represents 7.2% of all HH within the municipal area. ▪ 2 HH's use paraffin for lighting purposes ▪ 15 HH's use candles for lighting purposes ▪ 3 HH's utilizes gas	**Backlog: ± 24 HH** ▪ The backlog include: 4 HH's with no electricity and 20 of HH's using paraffin & candles and gas
Refuse removal	2001	95.14	▪ 95.14% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 6.93% of all HH within the municipal area ▪ 7 HH's receive the service less frequent; 22 HH's use a communal refuse dump and 51 HH use their own refuse dump.	**Backlog: ± 21HH** ▪ The backlog include: 20 HH with no provision of service and 1 HH utilising other means refuse removal
Housing	1 749 formal		▪ 83% of the housing structures is formal housing structures	**Backlog: ± 19HH** ▪ The backlog include backyard

Description	Total	%	Description	Challenges / Backlog
	housing structures		▪ 0.4% of informal structures are in an informal settlement and 0.5% are shacks in a backyard ▪ 3% of HH's live in semi-detached houses ▪ 4% of HH's live in cluster houses in a complex	dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 5 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	Streetlights for Neptune Street, Parks Lighting in Skippers Cove Lighting in Pascadore Park
Refuse Removal	Bins in Parks Clean up of beach
Roads & Stormwater	Fix potholes Speedbumps at Weskus School, Kamp str, Bayview Pascadore Street Parking area – paint lines Convert Kerk Street to one way on Sundays Bayview & 3rd Laan – 2 stop streets and a 4 way stop needed Raven & Pieter street – stop sign
Recreation and Sport	Upgrading of park and recreational areas Repair fencing of sport fields Uprgading of sportfields
Other	Job Creation Newsletter via email Animals walking through gardens – Bekamp Container in Town – removal or convert to information office Beehives – convert to market/plein (such as Langebaan) Beautify Pascadore Park
Needs relating to other spheres of government	
Safety & Security	Jacobsbaai CCTV

WARD PLAN

The projects identified for Ward 5 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Construction of Mauritzway: Surfacing		Construction of Mauritzway: Surfacing	2013/14 & 2015/16
Construction of Mauritzway: Structure		Construction of Mauritzway: Structure	2013/14 & 2015/16
Construction of Mauritzway:Kerbing		Construction of Mauritzway:Kerbing	2013/14 & 2015/16
Construction of Mauritzway: Stormwater		Construction of Mauritzway: Stormwater	2013/14 & 2015/16
Dakstruktuur:Saldanha Taxi Staanplek		Dakstruktuur:Saldanha Taxi Staanplek	2015/16 & 2016/17
Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	3	Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	2014/15
Jacobsbaai road	3	Jacobsbaai road	2014/15
Ontwikkeling van Gemeenskaps Parke : Saldanha		Ontwikkeling van Gemeenskaps Parke : Saldanha	2015/16
Saldanha Sports Grounfd: Erf 11821: Pave Parking Area		Saldanha Sports Grounfd: Erf 11821: Pave Parking Area	2013/14 2014/15 2015/16
Pavilion: Saldaha Sport Grounds		Pavilion: Saldaha Sport Grounds	2016/17
Beligting : Sokkerveld : Saldanha		Beligting : Sokkerveld : Saldanha	2015/16
Eksterne Dienste: Reservoir: Saldanha		Eksterne Dienste: Reservoir: Saldanha	2013/14
Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	2	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	2013/14
Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	2	Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs	2013/14
Eksterne Dienste: Reservoir: Saldanha		Eksterne Dienste: Reservoir: Saldanha	2013/14 & 2014/15
3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	3	3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)	2014/15, 2015/16 & 2016/17
Opgradering: Netwerke: Saldanha		Opgradering: Netwerke: Saldanha	2013/14 & 2014/15
Opgradering: Netwerke: Saldanha		Opgradering: Netwerke: Saldanha	2013/14
Opgradering: Saldanha		Opgradering: Saldanha Suiweringswerke	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Suiweringswerke			
SF6 switch - JCB (K&O)		SF6 switch - JCB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Blinds for Saldanha Library	2	Blinds for Saldanha Library	2013/14
Foot stools	2	Foot stools	2013/14
Fencing: Beach Club - Saldanha	2	Fencing: Beach Club - Saldanha	2013/14
Upgrading of Dialrock :Community Hall	2	Upgrading of Dialrock :Community Hall	2013/14
Opgradering van Begraafplaas - Windhoekstraat - Saldanha		Opgradering van Begraafplaas - Windhoekstraat - Saldanha	2016/17
Bakkie: Superintendent Public Amenities : Saldanha		Bakkie: Superintendent Public Amenities : Saldanha	2013/14
2 x Black Leather Chair : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay		2 x Black Leather Chair : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay	2013/14
2 x Classique Roller Tables: Superintendent Public Amenities and Foreman : Saldanha Bay and Jacobs Bay		2 x Classique Roller Tables: Superintendent Public Amenities and Foreman : Saldanha Bay and Jacobs Bay	2013/14
8 X Tier side chairs : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay		8 X Tier side chairs : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay	2013/14
4 x Book Shelves : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay		4 x Book Shelves : Superintendent Public Amenities and Foreman : Saldanha and Jacobs Bay	2013/14
Speel Apparate: Park in Pescadorestraat Wyk 5		Speel Apparate: Park in Pescadorestraat Wyk 5	2013/14
Speel Apparate: Park tussen 5de en 6de laan: Wyk 5		Speel Apparate: Park tussen 5de en 6de laan: Wyk 5	2013/14
Besproeiing		Besproeiing	2014/15, 2015/16 & 2016/17
Fit aluminium window frames to houses		Fit aluminium window frames to houses	2014/15 & 2015/16
Tile houses		Tile houses	2013/14, 2014/15, 2015/16 & 2016/17
Fit new cupboards in houses		Fit new cupboards in houses	2013/14, 2014/15 & 2015/16
Infrastructure: erf 3647 Eletrical Boxes For Camp Sites		Infrastructure: erf 3647 Eletrical Boxes For Camp Sites	2013/14, 2014/15 & 2015/16

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Infrastructure: erf 3647 Roads :Pave internal roads	2	Infrastructure: erf 3647 Roads :Pave internal roads	2013/14 & 2014/15
Infrastructure: Road Kerbing erf 3647	2	Infrastructure: Road Kerbing erf 3647	2013/14 & 2014/15
Matrasse		Matrasse	2015/16 & 2016/17
Shower doors in houses		Shower doors in houses	2013/14, 2014/15 & 2015/16
Upgrading of Ablution Block		Upgrading of Ablution Block	2014/15 & 2015/16
Yskaste		Yskaste	2013/14, 2014/15 & 2015/16
Stowe		Stowe	2013/14, 2014/15 & 2015/16
Matrasse		Matrasse	2013/14, 2014/15 & 2015/16
Telivisies in Huisies		Telivisies in Huisies	2013/14, 2014/15 & 2015/16
Gordyne		Gordyne	2013/14, 2014/15 & 2015/16
Grinder		Grinder	2013/14
Electrical Drill		Electrical Drill	2013/14
Opgradering van mini-golfbaan (put-put area)		Opgradering van mini-golfbaan (put-put area)	2014/2015
Stoele vir Dail Rock Saal		Stoele vir Dail Rock Saal	2013/14, 2014/15 & 2015/16
Tafels vir Dail Rock Saal		Tafels vir Dail Rock Saal	2013/14, 2014/15 & 2015/16
Beds		Beds	2013/14, 2014/15 & 2015/16
Tafels vir Huisies		Tafels vir Huisies	2013/14, 2014/15 & 2015/16
Stoele vir Huisies		Stoele vir Huisies	2013/14, 2014/15 & 2015/16
Investigate & design Sewerage Works : Jacobs Bay		Investigate & design Sewerage Works : Jacobs Bay	2013/14, 2014/15, 2015/16 & 2016/17
Saldanha Main Road		Saldanha Main Road	2016/17
Rehabilitation of internal roads: Main Road Saldanha	2	Rehabilitation of internal roads: Main Road Saldanha	2016/17
Resurfacing of Sound of Jura: Sceptre to Saldanha Main Road		Resurfacing of Sound of Jura: Sceptre to Saldanha Main Road	2013/14
Resurfacing of Jaffe Street: Middelburg to Waratah		Resurfacing of Jaffe Street: Middelburg to Waratah	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Saldanha Sports Ground: Erf 11821: Sokkerklubhuis met kleedkamers en ablusiegeriewe		Saldanha Sports Ground: Erf 11821: Sokkerklubhuis met kleedkamers en ablusiegeriewe	2013/14, 2014/15 & 2015/16
Saldanha Sports Ground: Erf 11821: 20 x Temporary Wooden Stands		Saldanha Sports Ground: Erf 11821: 20 x Temporary Wooden Stands	2013/14, 2014/15 & 2015/16
Saldanha Sports Ground: Erf 11821: Entrance gate to grounds		Saldanha Sports Ground: Erf 11821: Entrance gate to grounds	2013/14
Saldanha Sports Ground: Erf 11821: Upgrading of the entrance to grounds		Saldanha Sports Ground: Erf 11821: Upgrading of the entrance to grounds	2013/14, 2014/15 & 2015/16
Saldanha Sport Grounds: Erf 11821: fencing [vooraansig]		Saldanha Sport Grounds: Erf 11821: fencing [vooraansig]	2013/14, 2014/15 & 2015/16
Upgrading of Saldanha Sports ground (Awaiting PT)		Upgrading of Saldanha Sports ground (Awaiting PT)	2013/14
New rugby stadium at Saldanha Sport ground		New rugby stadium at Saldanha Sport ground	2013/14 & 2014/15
New rugby stadium at Saldanha Sport ground		New rugby stadium at Saldanha Sport ground	2013/14
Streetlights: Saldanha: General requests	3	Streetlights: Saldanha: General requests	2013/14, 2014/15, 2015/16 & 2016/17
Streetlights: Jacobs Bay: General requests	3	Streetlights: Jacobs Bay: General requests	2013/14, 2014/15, 2015/16 & 2016/17
Voltage regulator Jacobs Bay	2	Voltage regulator Jacobs Bay	2014/2015
Upgrading of NOK feeder Spoornet / Bazaansklip	2	Upgrading of NOK feeder Spoornet / Bazaansklip	2013/14, 2014/15, 2015/16 & 2016/17
External Services Reservoir Saldanha	2	External Services Reservoir Saldanha	2013/14 & 2014/15
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Transport and Public Works		C0415.02: Upgrade of MR559 between MR238 and Port Service Corridor - Saldanha	2014/15
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.6: Ward 5 Input

7.1.6 WARD 6: Langebaan

WARD STATISTICS

The statistics available for Ward 6 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 470	100%	8.53%	▪ The white population represents 56% of the population. ▪ The population composition of the ward is the following: Black African: 7% Coloured: 35% Asian/Indian: 0.5 % Other:1.38%
Households	3 001	100%	10.4%	▪ The ward represents 10.4% of the total nr of households, the 2nd highest of all wards.
Average household size	3 001		7.29%	▪ 56% of HH's consist of no more than 2 people ▪ 32% of HH's consist of 3 or 4 people
Households with no annual income	551	18%	2%	▪ 14% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 435	29%	2.45%	▪ 29% of individuals have no monthly income. ▪ 16% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 932 HH Owned not paid off = 570 HH Rent-free = 116 HH Owned & fully paid = 1 316 HH	31% 19% 4% 44%	3.2% 1.97% 0.4% 4.56%	▪ 63% own the property they live in. ▪ 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2812HH Shack in b/yard =20HH Informal dwelling = 1HH Traditional dwelling = 32 HH Apartment in block of flats = 33 HH	94% 0.5% 0.5% 1% 1%	6%	▪ More than 94% of HH live in a house or formal concrete structure.
Access to communication	Landline = 1480 HH Cellular phone = 2 857 HH Access to internet = 1 773 HH	49% 95% 59%	3.37% 10% 17%	▪ Only 49% HH's have access to a landline (Telkom line). It is the ward with the highest access of all wards. ▪ 95% HH's have access to a cellular phone, the 2nd highest of all wards. ▪ 41% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 878 HH	96%	▪ HH's with access to water represents 9.98% of all HH's within the municipal area. ▪ 96% of HH's receive their water from the municipality.	
Sanitation	2 955 HH	98.46%	▪ HH's with sanitation services in the ward represents 10.24% of all HH's within the municipal area. ▪ 98.46% of HH's have access to sanitation services above the minimum service level. ▪ 0.53% of HH have no access to sanitation services.	**Backlog: ± 28 HH** ▪ The backlog include: 16 HH's with no provision of toilets; 4 HH's utilising bucket toilets and 8 HH's utilising other toilet provisions
Electricity for lighting	2 967 HH	98.86%	▪ HH's with electricity in the ward represents 10.28% of all HH within the municipal area. ▪ 2 HH's use paraffin for lighting purposes ▪ 11 HH's use candles for lighting purposes ▪ 19 HH's utilizes solar	**Backlog: ± 14 HH** ▪ The backlog include: 1 HH with no electricity and 13 HH's using paraffin & candles
Refuse removal	2 938	97.90%	▪ 97.90% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 10.18% of all HH within the municipal area ▪ 19 HH's receive the service less frequent; 4 HH's use a communal refuse dump and 39 HH use their own refuse dump.	**Backlog: ± 2HH** ▪ The backlog include: 20 HH with no provision of service and 1 HH utilising other means refuse removal
Housing	2 812 formal housing structures		▪ 94% of the housing structures is formal housing structures ▪ 1% of HH's live in traditional dwellings ▪ 1%of HH live in backyard structure ▪ 1% of HH's live in cluster houses in a complex	**Backlog: ± 21HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 6 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	• Geysers (Seaview Park); • Effective de-centralised Service Delivery;
Electricity	• Effective de-centralised Service Delivery;
Refuse Removal	• Mange green areas/control of dumping; • Facelift waste site (Beautify boundary); • Recycling at informal trading area needs to be cleaned • Effective de-centralised Service Delivery;
Roads & Stormwater	Pedestrian crossing at Curro School • Lights at the back of De Stompe Hoek building • Storm water pumped into lagoon from dams; • Parking Plan for Langebaan • Paving at Library; • Drainage of storm water in roads; • Potholes program; • Pavements for bicycles and pedestrians at Leentjiesklip road.
Housing	• Municipal erven at Disa Close, suggestion that housing be build on those erven;
Recreation and Sport	• Resurrect the Sport Forum. • Developing of sport facilities (bowling, cricket, netball, tennis, squash, rugby, soccer). Will stimulate tourism; • Surf Life Saving Phase; • Swimming Pool; • Clubhouse/change room facilities; • Bowls Clubhouse, Erf 1; • Rugbyfield, Soccerfield, Netbal court, Tennis court; • Parking at Cape Sports area • Area cleaned for BMX track at Skateboard Park;
Other	• More erven zoned for church Develop a feeding/meeting/social area in Seabreeze Park; use; • Home for beach patrol/control • Traffic regulation enforcement; • Traffic “calming zone” to be implemented at Curro, Long Acres and Topolino School; • Replace speeds humps with other measures e.g traffic circles • Botanical garden; Environmental Management Inspector • Beach erosion plan; • Comp. Environmental Management GT Plan for Lagoon. • Sinage – One standard for all quest houses/self-catering as well as placement of signage boards; (LED) • Lifesaving capability; • Blue flag status; • Toilet change rooms • More work opportunities;

Focus Area	Development needs
	• Land for small businesses;
Needs relating to other spheres of government	
Health	• Facilities for Langbaan Animal Care
Safety & Security	• Cameras
Social Development	• More Social Workers
Job Creation and Job Development	More work opportunities;
Other	• Visaanleg vir vissers (Waar? Gronde?);

WARD PLAN

The projects identified for Ward 6 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Beehives : Langebaan	2	Beehives : Langebaan	2016/17
Upgrading : Oostewal Street : Langebaan		Upgrading : Oostewal Street : Langebaan	2013/14; 2014/15 2015/16; 2016/17
Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan	3	Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan	2015/16 & 2016/17
Public Transport: Taxi Ranks - Langebaan	3	Public Transport: Taxi Ranks - Langebaan	2015/16
Bus shelters - Langebaan	3	Bus shelters - Langebaan	2015/16
Stormwater Master plan: Langebaan	1	Stormwater Master plan: Langebaan	2013/14
Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	4	Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	2016/17
Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	3	Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	2014/15
Arts & Crafts Centre	2	Arts & Crafts Centre	2016/17
Public Toilets : March Street, Langebaan	2	Public Toilets : March Street, Langebaan	2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Public Toilets : Oostewal Street, Langebaan	2	Public Toilets : Oostewal Street, Langebaan	2016/17
Extension : Multipurpose Centre : Langebaan	2	Extension : Multipurpose Centre : Langebaan	2014/15
Straatligte : Laguna Mall - LNB (K&O)	3	Straatligte : Laguna Mall - LNB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Streetlights Langebaan Oostewal St	3	Streetlights Langebaan Oostewal St	2013/14; 2014/15
Streetlights : Leentjiesklip - Mykonos Rd	3	Streetlights : Leentjiesklip - Mykonos Rd	2013/14
Streetlights : Leentjiesklip - Mykonos Crossing	3	Streetlights : Leentjiesklip - Mykonos Crossing	2013/14; 2014/15 2015/16; 2016/17
Ontwikkeling van Publieke Oop Area - Langebaan		Ontwikkeling van Publieke Oop Area - Langebaan	2014/15
Ontwikkeling Sportgronde Langebaan		Ontwikkeling Sportgronde Langebaan	2013/14
Low-bed Truck		Low-bed Truck	2016/17
Concrete Palisade Fencing	1	Concrete Palisade Fencing	2014/15, 2015/16 & 2016/17
Additional 3.0 ML capacity at Meeuwklip Reservoir	3	Additional 3.0 ML capacity at Meeuwklip Reservoir	2015/16 & 2016/17
Opgradering: Langebaan: Fase IV		Opgradering: Langebaan: Fase IV	2013/14; 2014/15 2015/16; 2016/17
Opgradering: Langebaan: Sewerage Works		Opgradering: Langebaan: Sewerage Works	2014/15 & 2015/16
Replace pillar boxes : Langebaan -(KD)		Replace pillar boxes : Langebaan -(KD)	2013/14, 2014/15 2015/16; 2016/17
SF6 switch -LNB (K&O)		SF6 switch -LNB (K&O)	2013/14; 2014/15 2015/16; 2016/17
Carpet for foyer in Langebaan library	2	Carpet for foyer in Langebaan library	2013/14
Notice board	2	Notice board	2013/14
Air conditioner : Langebaan Office [D. Benjamin] : Erf 5644	2	Air conditioner : Langebaan Office [D. Benjamin] : Erf 5644	2016/17
Upgrading: Community Hall: Seebries		Upgrading: Community Hall: Seebries	2013/14
Rehabilitation of old Landfill (LBN)	1	Rehabilitation of old Landfill (LBN)	2013/14
Guillotine x 1 (Langebaan Office)		Guillotine x 1 (Langebaan Office)	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Installion of gabions at lagoon: Uitsig street (ex. 100 day plan) - LBN	4	Installion of gabions at lagoon: Uitsig street (ex. 100 day plan) - LBN	2014/15
Raised pedestrian crossing - Alabama str (ex. 100 day plan) -LBN	3	Raised pedestrian crossing - Alabama str (ex. 100 day plan) -LBN	2014/15
Paving of sidewalks - LBN	3	Paving of sidewalks - LBN	2013/14 & 2014/15
Foot Path: Between Dwars- and Bree Streets		Foot Path: Between Dwars- and Bree Streets	2013/14
Communication Tower Olifantskop		Communication Tower Olifantskop	2013/14
Straatligte: Langebaan: General requests		Straatligte: Langebaan: General requests	2013/14; 2014/15 2015/16; 2016/17
New 132kV Substation NOK	2	New 132kV Substation NOK	2015/16 & 2016/17
Nuwe Substasie Gebou - Oostewald sub - LNB (Ekstern)	2	Nuwe Substasie Gebou - Oostewald sub - LNB (Ekstern)	2013/14
Festive Lighting - Langebaan	4	Festive Lighting - Langebaan	2013/14; 2014/15 2015/16; 2016/17
Pillar Box Replacement : Langebaan	2	Pillar Box Replacement : Langebaan	2013/14; 2014/15 2015/16; 2016/17
SF6 / Vacuum Switch Sleigh-T	2	SF6 / Vacuum Switch Sleigh-T	2014/15
Mobile Toilets	3	Mobile Toilets	2013/14; 2014/15 2015/16; 2016/17
Upgrade Langebaan Phase V	2	Upgrade Langebaan Phase V	2013/14; 2014/15 & 2015/16
Pipeline Reinforcements (Meeuwklip)	3	Pipeline Reinforcements (Meeuwklip)	2016/17
Langebaan: Seaview Park: Roads	1	Langebaan: Seaview Park: Roads	2015/16
Langebaan: Seaview Park: Stormwater	1	Langebaan: Seaview Park: Stormwater	2015/16
Langebaan: Seaview Park: Water	1	Langebaan: Seaview Park: Water	2015/16
Langebaan: Seaview Park: Sewerage	1	Langebaan: Seaview Park: Sewerage	2015/16
Langebaan: Seaview Park: Electricity	1	Langebaan: Seaview Park: Electricity	2015/16
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Department of Transport and Public Works		C0415.03: Upgrade MR559 Port Service Corridor and MR 233 - Langebaan	2012/13?
Department of Transport and Public Works		C0985: Reseal of TR07701 between Langebaan & Velddrif	2013/14
Department of Transport and Public Works		C0985: Reseal of TR07701 between Langebaan & Velddrif	2014/15; 2015/16
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.7: Ward 6 Input

7.1.7 WARD 7: Hopefield & Koperfontein

WARD STATISTICS

The statistics available for Ward 7 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 546	100%	7.60%	▪ The Coloured population represents 80% of the population. ▪ The population composition of the ward is the following: Black African: 3% White: 16% Asian/Indian: 0.5 % Other: 1 %
Households	2 093	100%	7.25%	▪ The ward represents 7.25% of the total nr of households.
Average household size	2 093	?	7.29%	▪ 39% of HH's consist of no more than 2 people ▪ 37% of HH's consist of 3 or 4 people
Households with no annual income	161	8%	0.5%	▪ 39% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 072	41%	3.09%	▪ 41% of individuals have no monthly income. ▪ 40% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 352 HH Owned not paid off = 178 HH Rent-free = 170 HH Owned & fully paid = 1 365 HH	17% 9% 8% 65%	2% 1% 1% 5%	▪ 74% own the property they live in. ▪ 8% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 970 HH Shack in b/yard =18 HH Informal dwelling = 2 HH Traditional dwelling = 32	94% 0.5% 0.5% 2%	7%	▪ More than 94% of HH live in a house or formal concrete structure.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	HH Apartment in block of flats = 8 HH	0.4%		
Access to communication	Landline = 542HH Cellular phone = 1 753HH Access to internet = 480 HH	26% 84% 23%	1.87% 6% 5%	▪ Only 26% of HH's have access to a landline (Telkom line). ▪ 84% HH's have access to a cellular phone. ▪ 77% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 852 HH	88%	▪ HH's with access to water represents 6.42% of all HH's within the municipal area. ▪ 88% of HH's receive their water from the municipality. ▪ 128 HH's main source of water is a borehole, the highest nr of HH who's main source for water is a borehole	
Sanitation	1 895 HH	96.98%	▪ HH's with sanitation services in the ward represents 6.57% of all HH's within the municipal area. ▪ 96.98%of HH's have access to sanitation services above the minimum service level. ▪ 2% of HH have no access to sanitation services.	**Backlog: ± 50HH** ▪ The backlog include: 42HH's with no provision of toilets; 6 HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	2007 HH	95.89%	▪ HH's with electricity in the ward represents 6.96% of all HH within the municipal area. ▪ 2 HH's use paraffin for lighting purposes ▪ 35 HH's use candles for lighting purposes ▪ 2 HH's utilizes solar	**Backlog: ± 83 HH** ▪ The backlog include: 46 HH's with no electricity and 37 HH's using paraffin & candles
Refuse removal	1 755	84%	▪ 84% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 6.08% of all HH within the municipal area ▪ 12 HH's receive the service less frequent; 3 HH's use a communal	**Backlog: ± 10 HH** ▪ The backlog include: 6 HH with no provision of service and 9 HH utilising other means refuse removal

Description	Total	%	Description	Challenges / Backlog
			refuse dump and 308 HH use their own refuse dump.	
Housing	1 970 formal housing structures		▪ 94% of the housing structures is formal housing structures ▪ 2% of HH's live in traditional dwellings ▪ 1%of HH live in backyard structure ▪ 1% of HH's live in apartment in a lock of flats	**Backlog: ± 21 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 7 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	Problems with solar panel systems
Roads & Stormwater	Fixing of potholes Speedbumps in Bloemstraat, Jupiterstraat, Dwarsweg, Bessie & Taaiboslaan Road needed from Duieveld straat to houses Sandy roads in Hopland Upgrading of all sidewalks Sidewalks: Planeetstraat, Rivierstraat Upgrade of streets: Tuinstraat part 2, Aandblomstraat, Kerkstraat until R45, Populierstraat, Felconstraat • Stormwater pype deur brak; Middleblock at Tuinstraat needs to be tarred • Stormwater by Skoolstraat;
Housing	Some houses still need toilets – 3rd phase RDP RDP Houses for retired farmworkers • Sonverwarmers vir plaaswerkers; GAP, HOP, Erwe Sidewalks need to be paved or tarred Storm water
Recreation and Sport	Spreiligte vir rugbyveld Fencing – Sportclub near Cemetery Parking at sportsgrounds Sportfield with more sports facilities • Sportgronde: Atletiekbaan Sokker Opsigter en Permanente wekers Toilette
Other	Street Lights: near NG Kerk, Koperfontein to cemetery Taxi Rank Taxi rank – Toilets Perdekar Museum Permanent Law Enforcement Officer

Focus Area	Development needs
	Long Term Maintenance Plan – Soutrivier Removal of trees: Voortrekker, Mark, Oos, Denneboom, Vrede & Protea Streets, Keesboslaan to Sonneblomstraat Lighting: (deurpad) Expansion of Huis De Gewels Traffic circle: (Malmesbury side) Hopefield entrance at Voortrekker stop New fencing – Kerkstraat to Oaks Way Footbridge over "brak" LED More attention for NGOs • Instandhouding van hardebees huisies; • Instandhouding van rotstuin by Maxwell Moss Square; • Maxwell Moss Square verlang geboue huise met toilette (huise is mif & koud), • Speelpark by ou Hopland; • Laai sone – Turnerland • Rekreasie geriewe • Plaaslike tegniese sentrum • Lasvrag – brug • Saal – Akoestiek • Ontspanning: Braai • Ingange: Kerbs
Needs relating to other spheres of government	
Health	• Xtraal masjien by kliniek; • Ambulansdiens plaaslike/permanent; • Bystand verpleegster ten alle tye; • Inslapende Doktor;
Safety & Security	• Brandweer op dorp;
Education	• Nie skoolgaande kinders – Peer Education • Kleuterskole
Social Development	• Safehouse
Agriculture & Food Security	• Kleinboere: Beskikbaar stel van grond Befondsing en hulp
Job Creation and Job Development	• Skills development

WARD PLAN

The projects identified for Ward 7 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Upgrading of provincial/main road: Voortrekker str &		Upgrading of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution)	2013/14 & 2016/17

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Bridge : Hopefield (80/20 PAWC Contribution)			
Paving of Tuin str (100 day plan) - Hopefield	3	Paving of Tuin str (100 day plan) - Hopefield	2013/14
Resurfaced streets : Hopefield		Resurfaced streets : Hopefield	2013/14
Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupitor, Kerk (ex. 100 day plan) - Hopefield	2	Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupitor, Kerk (ex. 100 day plan) - Hopefield	2013/14; 2014/15 2015/16; 2016/17
Perdekar Museum : Hopefield - D/R		Perdekar Museum : Hopefield - D/R	2016/17
Opgradering van Hopefield Kantore		Opgradering van Hopefield Kantore	2016/17
Straatligte : HPF - Donkerkolle - FASE 3 - Pluto ,Jupiter, Mars , Venus , Saturnus		Straatligte : HPF - Donkerkolle - FASE 3 - Pluto ,Jupiter, Mars , Venus , Saturnus	2013/14; 2014/15 2015/16; 2016/17
Sport field lights and High mast lights - Ward 7 IDP input	2	Sport field lights and High mast lights - Ward 7 IDP input	2014/15
Ontwikkeling van Publieke Oop Area - Hopefield		Ontwikkeling van Publieke Oop Area - Hopefield	2016/17
Swembad :Hopefield		Swembad :Hopefield	2015/16
Activity Hall for Hopefield library	2	Activity Hall for Hopefield library	2015/16
Burglar bars for Hopefield library	1	Burglar bars for Hopefield library	2013/14
Air conditioning unit for Hopefield librart	2	Air conditioning unit for Hopefield librart	2013/14
Puff for children	2	Puff for children	2013/14
Refrigerator	2	Refrigerator	2013/14
Refurbishment of Hopefield Community Hall	2	Refurbishment of Hopefield Community Hall	2013/14
Development Hopefield Cemetery erf 350-1 ; Build new front wall fence		Development Hopefield Cemetery erf 350-1 ; Build new front wall fence	2013/14; 2014/15 2015/16
Development Hopefield Cemetery erf 350-1 ; Build new wall for Moslem area		Development Hopefield Cemetery erf 350-1 ; Build new wall for Moslem area	2013/14; 2014/15 2015/16
Rehabilitation of old Landfill (Hopefield Transfer Station)	1	Rehabilitation of old Landfill (Hopefield Transfer Station)	2013/14
Upgrade: Hopefield: Pump Stations C: Phase IV	2	Upgrade: Hopefield: Pump Stations C: Phase IV	2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Upgrade Hopefield Sewerage Works		Upgrade Hopefield Sewerage Works	2014/15 & 2015/16
Rehabilitation of internal roads:Lelie street	2	Rehabilitation of internal roads:Lelie street	2013/14
Rehabilitation of internal roads:Vrede street	2	Rehabilitation of internal roads:Vrede street	2013/14
Resurfacing of Vlei Street: Vrede to Uitsig		Resurfacing of Vlei Street: Vrede to Uitsig	2013/14
Hopefield: Sportgronde: Spreiligte		Hopefield: Sportgronde: Spreiligte	2013/14
Hopefield: Sportgronde: Plavei van parkeerarea		Hopefield: Sportgronde: Plavei van parkeerarea	2013/14; 2014/15; 2015/16
Communication Tower Between Hopefield and Vredenburg	3	Communication Tower Between Hopefield and Vredenburg	2013/14
Communication Tower Hopefield	3	Communication Tower Hopefield	2013/14
Streetlights: Hopefield: General requests	3	Streetlights: Hopefield: General requests	2013/14; 2014/15; 2015/16; 2016/17
Festive Lighting - Hopefield	4	Festive Lighting - Hopefield	2013/14; 2014/15; 2015/16; 2016/17
Upgrading of feeder in Hopefield MV	2	Upgrading of feeder in Hopefield MV	2014/15; 2015/16; 2016/17
Nuwe meetpunt : Hopefield tie lines	2	Nuwe meetpunt : Hopefield tie lines	2013/14; 2014/15;
Upgrading of Low Voltage feeders : Hopefield	2	Upgrading of Low Voltage feeders : Hopefield	2013/14; 2014/15; 2015/16; 2016/17
Upgrade Hopefield Network Phase III	2	Upgrade Hopefield Network Phase III	2015/16; 2016/17
Upgrade: Hopefield: Phase II Boreholes	3	Upgrade: Hopefield: Phase II Boreholes	2013/14
1x Moptrolly Hopefield	2	1x Moptrolly Hopefield	2013/14 & 2016/17
Hopefield Community hall - Chairs x 300		Hopefield Community hall - Chairs x 300	2013/14
Hopefield Community hall - Curtins		Hopefield Community hall - Curtins	2013/14
Hopefield Community hall - Curtains - Stage		Hopefield Community hall - Curtains - Stage	2013/14
Hopefield Community hall - Bainmary		Hopefield Community hall - Bainmary	2013/14

Table 7.8: Ward 7 Input

7.1.8 WARD 8: Vredenburg North, Langebaan air Force Base & Green Village

WARD STATISTICS

The statistics available for Ward 8 are obtained from Census 2011

Descrption	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 788	100%	5.83%	▪ The White population represents 50% of the population. ▪ The population composition of the ward is the following: Black African: 9% Coloured: 39% Asian/Indian: 0.76 % Other: 0.89 %
Households	1 925	100%	6.67%	▪ The ward represents 6.67% of the total nr of households.
Average household size	1 925		7.29%	▪ 47% of HH's consist of no more than 2 people ▪ 40% of HH's consist of 3 or 4 people
Households with no annual income	190	10%	0.65%	▪ 14% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	1 557	27%	4%	▪ 27% of individuals have no monthly income. ▪ 15% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 919 HH Owned not paid off = 459 HH Rent-free = 111 HH Owned & fully paid = 401 HH	48% 24% 6% 21%	2.4% 1% 1.03% 2%	▪ 69% own the property they live in. ▪ 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 639 HH Shack in b/yard = 21 HH Informal dwelling = 4 HH Traditional dwelling =11 HH Apartment in block of flats = 177 HH	85% 1% 0.2% 0.6% 9%	6%	▪ More than 85% of HH live in a house or formal concrete structure.
Access to communication	Landline = 817HH Cellular phone = 1 861HH Access to internet = 1 153 HH	42% 97% 23%	2.83% 6% 11%	▪ Only 42% of HH's have access to a landline (Telkom line). ▪ 97% HH's have access to a cellular phone. ▪ 40% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 870 HH	97%	▪ HH's with access to water represents 6.48% of all HH's within the municipal area. ▪ 97% of HH's receive their water from the municipality. ▪ 27 HH's main source of water is a borehole, the 3rd highest nr of HH who's main source for water is a borehole	
Sanitation	1 895 HH	98%	▪ HH's with sanitation services in the ward represents 6.35% of all HH's within the municipal area. ▪ 98%of HH's have access to sanitation services above the minimum service level. ▪ 0.5% of HH have no access to sanitation services.	**Backlog: ± 37HH** ▪ The backlog include: 10HH's with no provision of toilets; 5 HH's utilising bucket toilets and 22 HH's utilising other toilet provisions
Electricity for lighting	1897 HH	99%	▪ HH's with electricity in the ward represents 6.57% of all HH within the municipal area. ▪ 4 HH's use paraffin for lighting purposes ▪ 13 HH's use candles for lighting purposes ▪ 7 HH's utilizes solar	**Backlog: ± 17 HH** ▪ The backlog include: 17 HH's using paraffin & candles
Refuse removal	1 796	93%	▪ 93% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 6.22% of all HH within the municipal area ▪ 9 HH's receive the service less frequent; 10 HH's use a communal refuse dump and 79 HH use their own refuse dump.	**Backlog: ± 32 HH** ▪ The backlog include: 22 HH with no provision of service and 10 HH utilising other means refuse removal
Housing	1 639 formal housing structures		▪ 85% of the housing structures is formal housing structures ▪ 1% of HH's live in traditional dwellings ▪ 0.31% of HH live in backyard structure ▪ 9% of HH's live in apartment in a lock of flats	**Backlog: ± 10 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 8 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	WATERDRUK SWAK VREDENBURG OOS Sewerage overflowing at Main Road & Lyndon Street
Electricity	KRAG – DIENSPUNT IN GREEN VILLAGES
Refuse Removal	Recycling
Roads & Stormwater	Regular cleaning of stormwater drains
Recreation and Sport	New club house Upgrading of sport facilities Waterlek by Vredenburg Sportsgronde herstel
Other	Repair of vibrecrete wall at cemetery KIEWIET EN TORTELDUIF SINGELS – SPEED HUMBS Law Enforcement – Building rubble on sidewalks PONTE PARK BELIGTING MEER SIGBARE VERKEERBEHEER TOESIGHOUDING VAN EPWP WERKERS GREEN VILLAGE SPEEDBUMPS TE HOOG HAKKIESDRAAD BY BEGRAAFPLAAS Advertising boards of municipality should be used for awareness More Building inspectors needed
Needs relating to other spheres of government	
Job Creation and Job Development	VAARDIGHEIDS ONTWIKKELING

WARD PLAN

The projects identified for Ward 8 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Upgrading: Hoofstraat, Vredenburg : Parkering		Upgrading: Hoofstraat, Vredenburg : Parkering	2015/16 2016/17
Noordelike verbypad & paaie volg. strukt.plan: V/burg		Noordelike verbypad & paaie volg. strukt.plan: V/burg	2016/17
Signalized intersection (Robots) at Heuningklip & Veldrif crossing	3	Signalized intersection (Robots) at Heuningklip & Veldrif crossing	2013/14; 2014/15
Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg		Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg	2015/16

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Stormwater stelsel: Skoolstraat: Vredenburg	2	Stormwater stelsel: Skoolstraat: Vredenburg	2014/15
New Hall: Vredenburg Sports Grounds	2	New Hall: Vredenburg Sports Grounds	2014/15
Multipurpose Centre plus fencing : Green Village	2	Multipurpose Centre plus fencing : Green Village	2016/17
Streetlights: Vredeburg Main Road	2	Streetlights: Vredeburg Main Road	2013/14; 2014/15 2015/16; 2016/17
Velddrif road	3	Velddrif road	2014/15 2015/16; 2016/17
Hopefield road		Hopefield road	2013/14; 2014/15 2015/16; 2016/17
Parks: Upgrading: R45 (Hoofweg)		Parks: Upgrading: R45 (Hoofweg)	2013/14; 2014/15
Infrastructure : Vredenburg sports grounds erf 11788 : pave parking area		Infrastructure : Vredenburg sports grounds erf 11788 : pave parking area	2014/15
Beligting: Hokkieveld: Vredenburg		Beligting: Hokkieveld: Vredenburg	2015/16
Beligting : 2de rugbyveld : Vredenburg sportgronde		Beligting : 2de rugbyveld : Vredenburg sportgronde	2015/16
Krieket oefennette Vredenburg		Krieket oefennette Vredenburg	2015/16
Korfbalbane met Omheining en Spreiligte : V/Burg		Korfbalbane met Omheining en Spreiligte : V/Burg	2013/14
Opgradering: Vredenburg Suiweringswerke		Opgradering: Vredenburg Suiweringswerke	2013/14
Upgrading Store Room: Nursery		Upgrading Store Room: Nursery	2014/15
New Palisade Fence Green Village Retention pond	2	New Palisade Fence Green Village Retention pond	2013/14
Uppgrading & paving of sidewalks - Vredenburg	3	Uppgrading & paving of sidewalks - Vredenburg	2014/15
Resurfacing of Lang Street: Esperia to Dorp; Plein to Main; Voortrekker to Hospital		Resurfacing of Lang Street: Esperia to Dorp; Plein to Main; Voortrekker to Hospital	2013/14
Resurfacing of Herculus: Akkerdyk to Esperia		Resurfacing of Herculus: Akkerdyk to Esperia	2013/14
Resurfacing of Akkerdyk: Hoofweg to Kerk		Resurfacing of Akkerdyk: Hoofweg to Kerk	2013/14
Rehabilitaion of Mark: Main Road to Plein		Rehabilitaion of Mark: Main Road to Plein	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Vredenburg sports grounds erf 11788 : cricket club: extention of club house		Vredenburg sports grounds erf 11788 : cricket club: extention of club house	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : cricket club: store room		Vredenburg sports grounds erf 11788 : cricket club: store room	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : rugby club : Upgrading of braai area		Vredenburg sports grounds erf 11788 : rugby club : Upgrading of braai area	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : rugby club : fencing infront of stadium		Vredenburg sports grounds erf 11788 : rugby club : fencing infront of stadium	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : rugby club : upgrading of floors in cloakrooms		Vredenburg sports grounds erf 11788 : rugby club : upgrading of floors in cloakrooms	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : Extention of Ablution Block behind rugby stadium		Vredenburg sports grounds erf 11788 : Extention of Ablution Block behind rugby stadium	2013/14; 2014/15; 2015/16
Vredenburg sports grounds erf 11788 : Upgrading of Pigeon Club House		Vredenburg sports grounds erf 11788 : Upgrading of Pigeon Club House	2013/14; 2014/15; 2015/16
Streetlights: Vredenburg: General requests	3	Streetlights: Vredenburg: General requests	2013/14; 2014/15; 2015/16; 2016/17
Car Ports: Electrical Services new vehicles	3	Car Ports: Electrical Services new vehicles	2013/14
SF6 / Vacuum Switch Rusfontein	2	SF6 / Vacuum Switch Rusfontein	2013/14
1 x Refrigerator	3	1 x Refrigerator	2013/14
1 x Vacuum Cleaner	3	1 x Vacuum Cleaner	2013/14
1 x Steel Cabinet	3	1 x Steel Cabinet	2013/14
Skilpad Community hall - Bainmary		Skilpad Community hall - Bainmary	2014/15
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Local Government		Upgrade Main Sewer Outfall Ph2 & 3 - Vredenburg	2013/14
Department of Local Government		Upgrade Main Sewer Outfall Phase 1 - Vredenburg	2013/14
Department of Local		New Local Tourism - Vredenburg: Wesbank	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Government		Community	
Department of Transport and Public Works		Overload Control and site management of the Vredenburg Weighbridge	2013/14; 2014/15
Department of Transport and Public Works		C0802: Reseal of TR21/2 - Hopefield/Vredenburg near Vredenburg	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.9: Ward 8 Input

7.1.9 WARD 9: Ongegund, George Kerrige & Smarty Town

WARD STATISTICS

The statistics available for Ward 9 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	7 976	100%	8%	▪ The Black African population represents 82% of the population. ▪ The population composition of the ward is the following: Coloured: 16% Asian/Indian: 0.4 % White: 0.2% Other: 0.8 %
Households	3 533	100%	12.25%	▪ The ward represents 12.25 % of the total nr of households.
Average household size	3 533		12.25%	▪ 66% of HH's consist of no more than 2 people ▪ 23% of HH's consist of 3 or 4 people
Households with no annual income	907	26%	3.14%	▪ 51% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 728	47%	3.75%	▪ 47% of individuals have no monthly income. ▪ 40% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 2 252 HH Owned not paid off = 244 HH Rent-free = 142 HH Owned & fully paid = 890 HH	64% 7% 4% 25%	7.8% 0.8% 0.5% 3.08	▪ 32% own the property they live in. ▪ 4% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 038 HH Shack in b/yard = 746 HH Informal dwelling not in backyard = 1 707 HH	29% 21% 48%	3.6%	▪ 29% of HH live in a house or formal concrete structure.
Access to communication	Landline = 75HH	2%	0.26%	▪ Oonly 2% of HH's have access

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Cellular phone = 1 861 HH Access to internet = 961 HH	97% 27%	6% 3.33%	to a landline (Telkom line). ▪ 97% HH's have access to a cellular phone. ▪ 27% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	3 501 HH	99.09%	▪ HH's with access to water represents 12.14% of all HH's within the municipal area. ▪ 99.09% of HH's receive their water from the municipality.	
Sanitation	3 500 HH	99.06%	▪ HH's with sanitation services in the ward represents 12.13% of all HH's within the municipal area. ▪ 98.06% of HH's have access to sanitation services above the minimum service level. ▪ 0.33% of HH have no access to sanitation services.	**Backlog: ± 28HH** ▪ The backlog include: 12HH's with no provision of toilets; 3 HH's utilising bucket toilets and 13 HH's utilising other toilet provisions
Electricity for lighting	3 365 HH	95.24%	▪ HH's with electricity in the ward represents 11.66% of all HH within the municipal area. ▪ 9 HH's use gas for lighting purposes ▪ 71 HH's use paraffin for lighting purposes ▪ 80 HH's use candles for lighting purposes ▪ 3 HH's utilizes solar	**Backlog: ± 157 HH** ▪ The backlog include 6 HH with no access, 151 HH's using paraffin and candles
Refuse removal	3 403	96.32%	▪ 96.32% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 11.80% of all HH within the municipal area ▪ 54 HH's receive the service less frequent; 9HH's use a communal refuse dump and 54 HH use their own refuse dump.	**Backlog: ± 12 HH** ▪ The backlog include: 10 HH with no provision of service and 2 HH utilising other means refuse removal
Housing	1 038 formal housing structures		▪ 29% of the housing structures is formal housing structures ▪ 21% of HH live in backyard structure ▪ 48% of HH's live in an informal	**Backlog: ± 2 453 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

Description	Total	%	Description	Challenges / Backlog
			dwelling not in backyard	

DELEOPMENT NEEDS

The development needs identified in Ward 9 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	Ward blockage – Drainage, Sewerage and stormwater system (Re-design) Removal of Old Septic Tanks in Goud Street
Electricity	High Mast Lighting for George Kerridge & Ongegund (dark areas) Street Lights – Saartjie Baardman drive-way Energy saving methods for community
Refuse Removal	Big refuse bin for community awaiting finalization of George Kerridge Housing Development Open public space clean up – Skips to placed at strategic points
Roads & Stormwater	Tar roads in George Kerridge Stormwater Ward blockage - stormwater system Missing storm water cap – Saartjie Baardman street All stormwater pipe must be closed properly for safety purposes Speedbumps Fixing of potholes
Housing	NEED FOR GAP HOUSING Additional plot/site for 1000 units Finalistation of 28 houses & 63 houses in Smarty Town Cleaning of open plots
Recreation and Sport	Fencing/barb wire for Sports grounds Employ a security guard at Sport field New Informal Sports grounds for practice of soccer & netball at Timber City
Other	Toilets for community awaiting finalisation of George Kerridge housing development Establsh Municipal Police Service over weekends
Needs relating to other spheres of government	
Safety & Security	Fire Station needed next to Traffic Department Neighbourhood watch Establsh Municipal Police Service over weekends
Job Creation and Job Development	Job creation

WARD PLAN

The projects identified for Ward 9 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Ongegundrylaan: Construction		Ongegundrylaan: Construction	2014/15 2015/16
Establish a child care facility - Ongegund		Establish a child care facility - Ongegund	2015/16
Multipurpose Centre plus fencing : Ongegund		Multipurpose Centre plus fencing : Ongegund	2015/16
Speelpark: Ongegund (Wyk 9		Speelpark: Ongegund (Wyk 9	2013/14
Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)		Housing: PHP George Kerrdige : 978 Eenhede : Top Structures(978-188=790)	2013/14
Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)		Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)	2013/14 2014/15
Traffic Calming: Speedhumps - Ongegund	3	Traffic Calming: Speedhumps - Ongegund	2013/14; 2014/15; 2015/16
Louwville Stormwater: Phase 4: Stromwater Channel		Louwville Stormwater: Phase 4: Stromwater Channel	2013/14; 2014/15
George Kerridge : 978 Units : Phase I: Roads (Technical Dept)	1	George Kerridge : 978 Units : Phase I: Roads (Technical Dept)	2013/14
Streetlights: Louwville: General requests	3	Streetlights: Louwville: General requests	2013/14; 2014/15; 2015/16; 2016/17
High Mast Lights : George Kerridge	2	High Mast Lights : George Kerridge	2013/14
Straatligte : George Karidge Kootjieskloof, Saartjie Baard	3	Straatligte : George Karidge Kootjieskloof, Saartjie Baard	2013/14; 2014/15
George Kerridge : 978 Units : (UISP) - Phase II: Roads	1	George Kerridge : 978 Units : (UISP) - Phase II: Roads	2013/14; 2014/15; 2015/16
George Kerridge : 978 Units : (UISP) - Phase II: Stormwater	1	George Kerridge : 978 Units : (UISP) - Phase II: Stormwater	2013/14; 2014/15; 2015/16
George Kerridge : 978 Units : (UISP) - Phase II: Water	1	George Kerridge : 978 Units : (UISP) - Phase II: Water	2013/14; 2014/15; 2015/16
George Kerridge : 978 Units : (UISP) - Phase II: Sewerage	1	George Kerridge : 978 Units : (UISP) - Phase II: Sewerage	2013/14; 2014/15; 2015/16
George Kerridge : 978 Units : (UISP) - Phase II: Electricity	1	George Kerridge : 978 Units : (UISP) - Phase II: Electricity	2013/14; 2014/15; 2015/16
200x Stoele: Ongegundsaal	2	200x Stoele: Ongegundsaal	2015/16
1x Mop Trolly Timber City	2	1x Mop Trolly Timber City	2013/14; 2016/17
Ongegund Community hall - Industrial Stove		Ongegund Community hall - Industrial Stove	2014/15
Ongegund Community hall - Bainmary		Ongegund Community hall - Bainmary	2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Human Settlements		Vredenburg: George Kerridge (978) (UISP)	2013/14
Department of Human Settlements		George Kerridge Ph 1 (188) Ikamvalethu (PHP)	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.10: Ward 9 Input

7.1.10 WARD 10: Vredenburg South & Louwville North

WARD STATISTICS

The statistics available for Ward 10 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 523	100%	8.59%	▪ The Coloured population represents 58% of the population. ▪ The population composition of the ward is the following: Black African: 5% Asian/Indian: 0.6 % White: 35% Other: 0.85 %
Households	2 221	100%	7.70%	▪ The ward represents 7.7% of the total nr of households.
Average household size	2 221		7.70%	▪ 39% of HH's consist of no more than 2 people ▪ 38% of HH's consist of 3 or 4 people
Households with no annual income	218	9.81%	0.75%	▪ 21% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 291	39%	3.3%	▪ 38% of individuals have no monthly income. ▪ 24% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 501 HH Owned not paid off = 562 HH Rent-free = 52 HH Owned & fully paid = 1 080 HH	23% 25% 2% 49%	1.7% 1.9% 0.18% 3.74%	▪ 74% own the property they live in. ▪ 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 2 056HH Shack in b/yard = 37HH	93% 1.17%	7.1%	▪ More than 93% of HH live in a house or formal concrete

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Townhouse =31HH Apartment in block of flats = 25HH	1.4% 1.1%		structure.
Access to communication	Landline = 983HH Cellular phone = 1 997HH Access to internet = 961 HH	44% 90% 43%	3.4% 7% 3%	▪ 44% of HH's have access to a landline (Telkom line). ▪ 90% HH's have access to a cellular phone. ▪ 43% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	2 202 HH	99%	▪ HH's with access to water represents 7.63% of all HH's within the municipal area. ▪ 99% of HH's receive their water from the municipality.	
Sanitation	2 195 HH	98.8%	▪ HH's with sanitation services in the ward represents 7.61% of all HH's within the municipal area. ▪ 98.8%of HH's have access to sanitation services above the minimum service level. ▪ 0.22% of HH have no access to sanitation services.	**Backlog: ± 23 HH** ▪ The backlog include: 5 HH's with no provision of toilets; 14 HH's utilising bucket toilets and 4 HH's utilising other toilet provisions
Electricity for lighting	2190 HH	98.6%	▪ HH's with electricity in the ward represents 7.59% of all HH within the municipal area. ▪ 1 HH's use gas for lighting purposes ▪ 23 HH's use candles for lighting purposes ▪ 4 HH's utilizes solar	**Backlog: ± 26 HH** ▪ The backlog include: 3HH with no access, 23 HH's using candles
Refuse removal	2 208	99.4%	▪ 99.4% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 7.65% of all HH within the municipal area ▪ 2 HH's receive the service less frequent; 5HH's use a communal refuse dump and 2 HH use their own refuse dump.	**Backlog: ± 4 HH** ▪ The backlog include: 1 HH with no provision of service and 3 HH utilising other means refuse removal
Housing	2 056 formal housing structures		▪ 93% of the housing structures is formal housing structures ▪ 1.17% of HH live in backyard structure	**Backlog: ± 39 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

Description	Total	%	Description	Challenges / Backlog
			▪ 1.4% of HH's live in a townhouse ▪ 1.1% of HH's live in an apartment in a block of flats	

DELEOPMENT NEEDS

The development needs identified in Ward 10 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	Infrastructure: repairs & maintenance Water pressure easing Installation of water tanks at houses
Electricity	Infrastructure: repairs & maintenance
Refuse Removal	Infrastructure: repairs & maintenance Recycling programme within community
Roads & Stormwater	Infrastructure: repairs & maintenance Upgrading of sidewalks Speed humps (Vink Street)
Housing	Open area at Oxford Close/Dreyer Street should be used for housing project Toilet project backlogs need to solved
Recreation and Sport	Informal Soccer field – Erf 6939 (Bosoewer Street) Palliside fencing around Rykie Bester Park Louwville Swimming Pool – vandalised, need to be developed for alternative use
Other	Law Enforcement/Traffic – Install speed cameras in Saldanha Drive Law Enforcement/Traffic – Pedestrian entrance from Saldanha drive to new Library & FET College Solar Panel Project – Expansion Finance – Indigent subsidies must increase Tierkloof House should be used for community purposes Erf 6648 & 6649 (Open Areas) – Need to be developed into more purposeful erven to the benefit of the municipality
Needs relating to other spheres of government	
Health	Convert old Library into Clinic Convert old Electrical store room at Julies Close for SPCA facilities
Social Development	Youth Development Centre is needed
Job Creation and Job Development	More job creation projects

WARD PLAN

The projects identified for Ward 10 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Purchasing of land (road reserves for Vink str)	3	Purchasing of land (road reserves for Vink str)	2013/14
Streetlights: Upgrading of rusted poles Louwville		Streetlights: Upgrading of rusted poles Louwville	2013/14; 2014/15 2015/16; 2016/17
Spotlight Replacement with CFL		Spotlight Replacement with CFL	2013/14; 2014/15 2015/16; 2016/17
Straatligte : VB-Langs spoorlyn - Fase 2		Straatligte : VB-Langs spoorlyn - Fase 2	2013/14; 2014/15 2015/16; 2016/17
Streetlights: Louwville Railway Line Route		Streetlights: Louwville Railway Line Route	2013/14; 2014/15 2015/16; 2016/17
Vervanging van omheining by Rykie Bester Park : Vredenburg		Vervanging van omheining by Rykie Bester Park : Vredenburg	2013/14
Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets		Parks: Upgrading: Hospitaal- en Kooitjieskloof Streets	2015/16
Ontwikkeling van Publieke Oop Area - Louwville		Ontwikkeling van Publieke Oop Area - Louwville	2015/16
Wesbank:Parke		Wesbank:Parke	2013/14
Omheining: Sokkerveld : Louwville		Omheining: Sokkerveld : Louwville	2013/14
Additional 3.0ML Reservoir capacity at Louwville		Additional 3.0ML Reservoir capacity at Louwville	2013/14
Louwville/Ruth First Upgrade Stormwater	2	Louwville/Ruth First Upgrade Stormwater	2013/14
Traffic Calming: Saturnus St - Vredenburg	3	Traffic Calming: Saturnus St - Vredenburg	2013/14
Resurfacing of Venus: From Saturnus		Resurfacing of Venus: From Saturnus	2013/14
Resurfacing of Welgemoed: Tierkloof to Berg; Saturnus to Uranu		Resurfacing of Welgemoed: Tierkloof to Berg; Saturnus to Uranu	2013/14
Resurfacing of Malgas: From Tierkloof		Resurfacing of Malgas: From Tierkloof	2013/14
New 66kV Substation Marais Industria	2	New 66kV Substation Marais Industria	2015/16; 2016/17

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Upgrading of 66KV feeders	2	Upgrading of 66KV feeders	2013/14; 2014/15 2015/16; 2016/17
Voltooi 185 mm ring netwerk Vredenburg Suid	2	Voltooi 185 mm ring netwerk Vredenburg Suid	2014/15 2015/16; 2016/17
2 x 630 KVA minisubstations	1	2 x 630 KVA minisubstations	2014/15 2015/16; 2016/17
Vredenburg:Upgrade: South Eastern Area: L/ville	2	Vredenburg:Upgrade: South Eastern Area: L/ville	2013/14; 2014/15
Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone	3	Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone	2013/14
300X Stoele:Louwvillesaal	2	300X Stoele:Louwvillesaal	2015/16
1x Mop Trolly Louwville	2	1x Mop Trolly Louwville	2013/14; 2016/17
Louwville Community hall - Bainmary		Louwville Community hall - Bainmary	2014/15
Wesbank:Local Tourism		Wesbank:Local Tourism	2015/16
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Local Government		New Swimming Pool Complex - Vredenburg: Louwville	2013/14
Department of Local Government		Upgrade Stormwater Phase 5 - Vredenburg: Louwville	2013/14
Department of Local Government		Rehabilitate Stormwater Pipeline Phase 4 - Vredenburg: Louwville	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.11: Ward 10 Input

7.1.11 WARD 11: St. Helena Bay & Paternoster

WARD STATISTICS

The statistics available for Ward 11 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	5 515	100%	6%	▪ The Coloured population represents 63% of the

Description	Ward #	% of Ward	% of Municipal Area	Comments
				population. ▪ The population composition of the ward is the following: Black African: 9% Asian/Indian: 0.2 % White: 27% Other: 0.8 %
Households	1 604	100%	5.56%	▪ The ward represents 5.56 % of the total nr of households.
Average household size	1 604		5.56%	▪ 48% of HH's consist of no more than 2 people ▪ 31% of HH's consist of 3 or 4 people
Households with no annual income	199	12%	0.69%	▪ 30% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	2 112	38%	7.32%	▪ 38% of individuals have no monthly income. ▪ 30% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 393 HH Owned not paid off = 192 HH Rent-free = 95 HH Owned & fully paid = 843 HH	25% 12% 6% 53%	1.36% 0.66% 0.32% 2.92%	▪ 65% own the property they live in. ▪ 6% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 492 HH Traditional dwelling = 29 HH House/Flat/Room in b/yard = 28 HH	93% 2% 2%	5.1%	▪ 93% of HH live in a house or formal concrete structure.
Access to communication	Landline = 565 HH Cellular phone = 1 441 HH Access to internet = 729 HH	35% 90% 45%	1.95% 4.99% 2.52%	▪ Oonly 1.95% of HH's have access to a landline (Telkom line). ▪ 90% HH's have access to a cellular phone. ▪ 55% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 563 HH	97.4%	▪ HH's with access to water represents 5.42% of all HH's within the municipal area. ▪ 97.4% of HH's receive their water from the municipality.	
Sanitation	1 472 HH	91.77%	▪ HH's with sanitation services in the ward represents 5.10% of all	**Backlog: ± 126HH** ▪ The backlog include: 53HH's

Description	Total	%	Description	Challenges / Backlog
			HH's within the municipal area. ▪ 91.77% of HH's have access to sanitation services above the minimum service level. ▪ 3.3% of HH have no access to sanitation services.	with no provision of toilets; 21 HH's utilising bucket toilets and 52 HH's utilising other toilet provisions
Electricity for lighting	1 545 HH	96.32%	▪ HH's with electricity in the ward represents 5.35% of all HH within the municipal area. ▪ 8 HH's use gas for lighting purposes ▪ 5 HH's use paraffin for lighting purposes ▪ 34 HH's use candles for lighting purposes ▪ 4 HH's utilizes solar	**Backlog: ± 47 HH** ▪ The backlog include 8 HH with no access, 39 HH's using paraffin and candles
Refuse removal	2 208	92.76%	▪ 92.76% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 5.16% of all HH within the municipal area ▪ 5 HH's receive the service less frequent; 2HH's use a communal refuse dump and 64 HH use their own refuse dump.	**Backlog: ± 45 HH** ▪ The backlog include: 29 HH with no provision of service and 16 HH utilising other means refuse removal
Housing	1 492 formal housing structures		▪ 29% of the housing structures is formal housing structures ▪ 2%of HH live in a traditional dwelling ▪ 2% of HH's live in House/Flat/Room in the backyard	**Backlog: ± 4 HH** ▪ The backlog include backyard dwellers and structures in the informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 11 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Water & Sanitation	▪ Sewerage problems in Mosselbank
Electricity	▪ **Cove:** High Mast Lights for the following areas: ; Tussen kerk en winkel en Dreintjie; Street lights at: Kentucky en Oregan circle ▪ **Paternoster:** High Mast Lights: Sport fields & hall, Madeliefiestraat, Tietiesbaai, St. Augustineweg; field – Mosselbankstraat and Mercurystraat, (park and church) ▪ **Skaalhok** Repair road to fish market Electricity Paypoint to be installed

Focus Area	Development needs
	Electricity needed in compound
Roads & Stormwater	▪ Speed bumps for the following streets: Sampsonstraat, Kompasstraat; Tamarynstraat; Madeliefiestraa; St. Augustine Weg; ▪ Broad speed bumps for the following streets: Steenberg's Cove; - Missisipi / Oklahoma at school, Stompneusbaai - Viking ▪ Road leading to sea from fish market - Repair
Housing	100 ERWE - Cove en Stompneusbaai Houses – LeakingGeen toilette in Onderblok (nog put stelsel) No toilets in Cove Housing – on public works property (stompneus Bay)
Recreation and Sport	Upgrade of ablution facilities at sport facilities Cloak rooms for all sport codes
Other	Toilets - alongside the beach from Stompneus Bay Toilets in Compound
Needs relating to other spheres of government	
Health	No water at clinic More nurses at clinic Translator at Sandy Point Clinic, people only speak afrikaans
Education	Crech needed in Cove

WARD PLAN

The projects identified for Ward 11 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Beehives : St. Helena Bay	2	Beehives : St. Helena Bay	2015/16
Purchasing of land (road reserves for Mercury str)	3	Purchasing of land (road reserves for Mercury str)	2014/15
Building of child care facilities - Paternoster hall		Building of child care facilities - Paternoster hall	2015/16
Public Toilets: Paternoster Beach Side		Public Toilets: Paternoster Beach Side	2013/14
Speelparkies: Wyk 11		Speelparkies: Wyk 11	2014/15
Spreiligte: Paternoster		Spreiligte: Paternoster	2015/16
Beligting Paternoster Sportgronde erf 1076		Beligting Paternoster Sportgronde erf 1076	2014/15 en 2015/16
Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)		Housing: Paternoster: 200 Eenhede: Top structure (R55,706.00 X 200)	2013/14 en 2014/15
Housing: St Helenabaai:400		Housing: St Helenabaai:400 Eenhede: Top structure (R	2015/16 en 2016/17

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Eenhede: Top structure (R 38984.00 X 400)		38984.00 X 400)	
Housing: St Helenabaai: 400 Eenhede: Services		Housing: St Helenabaai: 400 Eenhede: Services	2013/14 en 2014/15
Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)		Housing: Paternoster: 200 Eenhede: Dienste (R22,162.00 X 200)	2013/14
Aanjaerpompstasie St Helenabaai		Aanjaerpompstasie St Helenabaai	2013/14 en 2014/15
New water network provision Koppiesveld : St Helena Bay		New water network provision Koppiesveld : St Helena Bay	2013/14 en 2014/15
Upgrading St Helena Sewer Network(Internal for Brittania Bay)	3	Upgrading St Helena Sewer Network(Internal for Brittania Bay)	2016/17
Investigate and Upgrade St Helena Bay Pumpstations	3	Investigate and Upgrade St Helena Bay Pumpstations	2014/15 2015/16 en 2016/17
Investigate and design of new Waste Water Treatment Works: Britaniabaai		Investigate and design of new Waste Water Treatment Works: Britaniabaai	2013/14; 2014/15 en 2015/16
Pole mounted recloser: Farmers 1		Pole mounted recloser: Farmers 1	2013/14
Upgrading of farmers 2 part to S53		Upgrading of farmers 2 part to S53	2013/14; 2014/15 2015/16 en 2016/17
New Farmers 3 Feeder Line 11kV Vredenburg		New Farmers 3 Feeder Line 11kV Vredenburg	2013/14; 2014/15 en 2015/16
5 x 25kVA Pole transformers : K&O		5 x 25kVA Pole transformers : K& O	2013/14; 2014/15 2015/16 en 2016/17
Upgrading of 66KV feeders		Upgrading of 66KV feeders	2013/14; 2014/15 2015/16 en 2016/17
Enlargement of St Helena Bay Library	2	Enlargement of St Helena Bay Library	2014/15
Blinds for Paternoster Library	2	Blinds for Paternoster Library	2013/14
Cabinet for Television	2	Cabinet for Television	2013/14
Air conditioning units for Paternoster Library	2	Air conditioning units for Paternoster Library	2013/14
Addition Child Care facilities - Paternoster Hall		Addition Child Care facilities - Paternoster Hall	2015/16
Refurbishment of St. Helena Bay Community Hall	2	Refurbishment of St. Helena Bay Community Hall	2013/14
St. Helena Bay : Offices : Refurbishment	2	St. Helena Bay : Offices : Refurbishment	2013/14
New Creche : Steenberg's	2	New Creche : Steenberg's Cove	2016/17

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Cove			
Opgradering van Stompneus baai begraafplaas		Opgradering van Stompneus baai begraafplaas	2015/16
Nature Reserve : Construction new ablution block		Nature Reserve : Construction new ablution block	2013/14
Solar panels with geysers : New ablution block		Solar panels with geysers : New ablution block	2013/14
Upgrade Networks Paternoster	3	Upgrade Networks Paternoster	2014/15 2015/16 en 2016/17
Main Sewer : Erf 23 : St. Helena Bay	2	Main Sewer : Erf 23 : St. Helena Bay	2016/17
Investigate & design Sewerage Works : Brittania Bay	2	Investigate & design Sewerage Works : Brittania Bay	2013/14; 2014/15 2015/16 en 2016/17
Purchase Land: Brittania Bay Sewer Plant		Purchase Land: Brittania Bay Sewer Plant	2016/17
New Bakkie Paternoster WWTW	2	New Bakkie Paternoster WWTW	2013/14
Paving Sidewalks: Paternoster		Paving Sidewalks: Paternoster	2013/14
Paving Sidewalks: St Helena Bay		Paving Sidewalks: St Helena Bay	2013/14
Construction of Lunar street: Surfacing		Construction of Lunar street: Surfacing	2013/14
Construction Lunar street: Structure		Construction Lunar street: Structure	2013/14
Construction of Lunar street: Kerbing		Construction of Lunar street: Kerbing	2013/14
Construction of Lunar street: Stormwater		Construction of Lunar street: Stormwater	2013/14
Construction of Pelican street: Surfacing		Construction of Pelican street: Surfacing	2013/14
Construction of Pelican street: Structure		Construction of Pelican street: Structure	2013/14
Construction of Pelican street: Kerbing		Construction of Pelican street: Kerbing	2013/14
Construction of Pelican street: Stormwater		Construction of Pelican street: Stormwater	2013/14
Stormwater : Erf 23 : St. Helena Bay		Stormwater : Erf 23 : St. Helena Bay	2016/17
Design and Construction of Lenaria & Watsonia Roads	3	Design and Construction of Lenaria & Watsonia Roads	2013/14
Communication Tower	3	Communication Tower Paternoster	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Paternoster			
Straatligte: General requests- Paternoster	3	Straatligte: General requests- Paternoster	2013/14; 2014/15 2015/16 en 2016/17
Streetlights: St Helenabaai: General requests	3	Streetlights: St Helenabaai: General requests	2013/14; 2014/15 2015/16 en 2016/17
High Mast Lights - Ward 11 - IDP input ST Helena	2	High Mast Lights - Ward 11 - IDP input ST Helena	2013/14
Festive Lighting - St Helena Bay & Paternoster	4	Festive Lighting - St Helena Bay & Paternoster	2013/14; 2014/15 2015/16 en 2016/17
Upgrading of Farmers 2 feeder before Airbreak 2	2	Upgrading of Farmers 2 feeder before Airbreak 2	2014/15
Voltage regulator Paternoster	2	Voltage regulator Paternoster	2015/16
SF6 / Vacuum Switch Paternoster	2	SF6 / Vacuum Switch Paternoster	2014/15
New Farmers 3 Feeder Line 11kV Vredenburg	2	New Farmers 3 Feeder Line 11kV Vredenburg	2013/14
New Farmers 1 Feeder Line 11kV Vredenburg extention	2	New Farmers 1 Feeder Line 11kV Vredenburg extention	2013/14; 2014/15
Aanjaerpompstasie St Helenabaai	2	Aanjaerpompstasie St Helenabaai	2013/14; 2014/15 2015/16 en 2016/17
Water : Erf 23 : St. Helena Bay	2	Water : Erf 23 : St. Helena Bay	2016/17
Water Network Koppiesveld : St Helena Bay	3	Water Network Koppiesveld : St Helena Bay	2013/14; 2014/15
Housing: Paternoster: 200 Units: Services: Roads	1	Housing: Paternoster: 200 Units: Services: Roads	2013/14
Housing: Paternoster: 200 Units: Services: Stormwater	1	Housing: Paternoster: 200 Units: Services: Stormwater	2013/14
Housing: Paternoster: 200 Units: Services: Water	1	Housing: Paternoster: 200 Units: Services: Water	2013/14
Housing: Paternoster: 200 Units: Services: Sewerage	1	Housing: Paternoster: 200 Units: Services: Sewerage	2013/14
Housing: Paternoster: 200 Units: Services: Electricity	1	Housing: Paternoster: 200 Units: Services: Electricity	2013/14
St Helena Bay: Sandy Point: Roads	1	St Helena Bay: Sandy Point: Roads	2014/15
St Helena Bay: Sandy Point: Stormwater	1	St Helena Bay: Sandy Point: Stormwater	2014/15
St Helena Bay: Sandy Point: Water	1	St Helena Bay: Sandy Point: Water	2014/15
St Helena Bay: Sandy Point: Sewerage	1	St Helena Bay: Sandy Point: Sewerage	2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
St Helena Bay: Sandy Point: Electricity	1	St Helena Bay: Sandy Point: Electricity	2014/15
St Helena Bay: Steenberg's Cove: Roads	1	St Helena Bay: Steenberg's Cove: Roads	2014/15
St Helena Bay: Steenberg's Cove: Stormwater	1	St Helena Bay: Steenberg's Cove: Stormwater	2014/15
St Helena Bay: Steenberg's Cove: Water	1	St Helena Bay: Steenberg's Cove: Water	2014/15
St Helena Bay: Steenberg's Cove: Sewerage	1	St Helena Bay: Steenberg's Cove: Sewerage	2014/15
St Helena Bay: Steenberg's Cove: Electricity	1	St Helena Bay: Steenberg's Cove: Electricity	2014/15
St Helena Bay: Stompneusbaai: Roads	1	St Helena Bay: Stompneusbaai: Roads	2014/15
St Helena Bay: Stompneusbaai: Stormwater	1	St Helena Bay: Stompneusbaai: Stormwater	2014/15
St Helena Bay: Stompneusbaai: Water	1	St Helena Bay: Stompneusbaai: Water	2014/15
St Helena Bay: Stompneusbaai: Sewerage	1	St Helena Bay: Stompneusbaai: Sewerage	2014/15
St Helena Bay: Stompneusbaai: Electricity	1	St Helena Bay: Stompneusbaai: Electricity	2014/15
1x Mop Trolly Paternoster	2	1x Mop Trolly Paternoster	2013/14; 2016/17
Paternoster Community hall - Bainmary		Paternoster Community hall - Bainmary	2014/15
St Helena Community hall - Industrial Stove		St Helena Community hall - Industrial Stove	2013/14
St Helena Community hall - Blinds		St Helena Community hall - Blinds	2013/14
St Helena Community hall - Floor polisher		St Helena Community hall - Floor polisher	2013/14
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Cultural Affairs and Sport		Paternoster - ICT project with free equipment and Internet access	2013/14
Department of Cultural Affairs and Sport		Paternoster - ICT project with free equipment and Internet access	2014/15
Department of Cultural Affairs and Sport		St Helena Bay - ICT project with free equipment and Internet access	2015/16
Department of Human Settlements		Paternoster (200) (IRDP)	2013/14; 2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Department of Local Government		Upgrade Waste Water Treatment Plant: Mechanical & Electrical Works - Vredenburg: Paternoster	2013/14
Department of Transport and Public Works		C0802.04: Rehabilitation and reseal of Phase 2 of MR533 near St Helena Bay to Stompneus Bay Phase II	2015/16
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.12: Ward 11 Input

7.1.12 WARD 12: Laingville

WARD STATISTICS

The statistics available for Ward 12 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	8 408	100%	8.4%%	▪ The Coloured population represents 60% of the population. ▪ The population composition of the ward is the following: Black African: 39% Asian/Indian: 0.4 % White: 0.1% Other: 0.5%
Households	1 976	100%	6.85%	▪ The ward represents 6.85% of the total nr of households.
Average household size	1 976		6.85%	▪ 35% of HH's consist of no more than 2 people ▪ 36% of HH's consist of 3 or 4 people
Households with no annual income	263	13%	0.9%	▪ 54% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 844	46%	13.33%	▪ 46% of individuals have no monthly income. ▪ 43% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 218 HH Owned not paid off = 137 HH Rent-free = 105 HH Owned & fully paid = 1 489 HH	11% 7% 5% 75%	0.75% 0.47% 0.36% 5.16%	▪ 86% own the property they live in. ▪ 5% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 802 HH House/Flat/Room in b/yard = 14 HH Informal dwelling in b/yard =106 HH	91% 5.36% 1%	6.24%	▪ 91% of HH live in a house or formal concrete structure.

Description	Ward #	% of Ward	% of Municipal Area	Comments
	Informal dwelling not in b/yard = 21 HH			
Access to communication	Landline = 243 HH Cellular phone = 1 796 HH Access to internet = 560 HH	12% 91% 45%	0.84% 6.22% 1.94%	▪ Only 0.84% of HH's have access to a landline (Telkom line). ▪ 91% HH's have access to a cellular phone. ▪ 72% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 949HH	98.48%	▪ HH's with access to water represents 6.75% of all HH's within the municipal area. ▪ 98.48% of HH's receive their water from the municipality.	
Sanitation	1 927 HH	97.52%	▪ HH's with sanitation services in the ward represents 6.68% of all HH's within the municipal area. ▪ 97.52% of HH's have access to sanitation services above the minimum service level. ▪ 0.9% of HH have no access to sanitation services.	**Backlog: ± 49HH** ▪ The backlog include: 18 HH's with no provision of toilets; 10 HH's utilising bucket toilets and 21 HH's utilising other toilet provisions
Electricity for lighting	1 964 HH	99.39%	▪ HH's with electricity in the ward represents 6.8% of all HH within the municipal area. ▪ 1 HH's use gas for lighting purposes ▪ 4HH's use paraffin for lighting purposes ▪ 3 HH's use candles for lighting purposes ▪ 3HH's utilizes solar	**Backlog: ± 8 HH** ▪ The backlog include 1 HH with no access, 7 HH's using paraffin and candles
Refuse removal	1 969	99.96%	▪ 99.96% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 6.82% of all HH within the municipal area ▪ 4 HH's receive the service less frequent and 2 HH's use their own refuse dump.	**Backlog: ± 1 HH** ▪ The backlog include: 1 HH with no provision of service
Housing	1 802 formal housing structures		▪ 91% of HH live in a formal structure ▪ 5.36%of HH live in a House/Flat/Room in the	**Backlog: ± 127 HH** ▪ The backlog include backyard dwellers and structures in the informal settlements

Description	Total	%	Description	Challenges / Backlog
			backyard ▪ 1% of HH's live in an informal dwelling not in b/yard	

DELEOPMENT NEEDS

The development needs identified in Ward 12 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	High Mast Lights: Madeliefie street Spotlights for Sport Field
Roads & Stormwater	Speed bumps for the following streets: Madeliefie, Angelier, Begonia Streets & Bougainville
Recreation and Sport	Sport complex upgrades Completion of the buildings on the sport field (gymnasium) Mobile soccer poles
Other	Unlawful mobiles & shops – regulation of it Holiday resort – clean up Community Hall in IDP area Land for SMME Development
Needs relating to other spheres of government	
Health	Teenage pregnancy workshops & awareness
Education	Land for crèche – Hopland class for Xhosa speaking grade R

WARD PLAN

The projects identified for Ward 12 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Stormwater Laingville		Stormwater Laingville	2015/16; 2016/17
Crèche : Laingville		Crèche : Laingville	2016/17
Multipurpose Centre plus fencing : Laingville	2	Multipurpose Centre plus fencing : Laingville	2016/17
Sport field lights and High mast lights - Ward 12 IDP input	2	Sport field lights and High mast lights - Ward 12 IDP input	2013/14
Ontwikkeling van Publieke Oop Area - Laingville		Ontwikkeling van Publieke Oop Area - Laingville	2013/14

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Tennisbane : Laingville : met omheining en ligte		Tennisbane : Laingville : met omheining en ligte	2013/14
Omheining: Lemmetjiesdraad: Laingville Sportgronde		Omheining: Lemmetjiesdraad: Laingville Sportgronde	2013/14
Beligting: Sokkerveld Laingville		Beligting: Sokkerveld Laingville	2016/17
Pawiljoen stadium Laingville		Pawiljoen stadium Laingville	2014/15
Spreiligte Rugby Laingville erf 4407		Spreiligte Rugby Laingville erf 4407	2015/16
Upgrading of Laingville Waste Water Treatment Works		Upgrading of Laingville Waste Water Treatment Works	2013/14; 2014/15
Refurbishment of Laingville Community Hall	2	Refurbishment of Laingville Community Hall	2013/14
Laingville Upgrade & Sludge Treatment	1	Laingville Upgrade & Sludge Treatment	2016/17
Storm Water Laingville : Ondersoek	2	Storm Water Laingville : Ondersoek	2013/14
Paving of sidewalks: Bontblok - Laingville	3	Paving of sidewalks: Bontblok - Laingville	2013/14; 2014/15
Roof for taxi rank - Laingville	3	Roof for taxi rank - Laingville	2014/15
Parking area at beach - Laingville	3	Parking area at beach - Laingville	2014/15
Laingville Sports Ground: Erf 1003: Cricket Field: Club House		Laingville Sports Ground: Erf 1003: Cricket Field: Club House	2013/14
Laingville Sports Ground: Erf 1003: Cricket Field: Grass		Laingville Sports Ground: Erf 1003: Cricket Field: Grass	2013/14
Laingville Sports Ground: Erf 1003: Cricket Field: Cricket Practice Nets		Laingville Sports Ground: Erf 1003: Cricket Field: Cricket Practice Nets	2013/14
Laingville Sports Ground: Erf 1003: Rugby Field: Club House		Laingville Sports Ground: Erf 1003: Rugby Field: Club House	2013/14; 2014/15; 2015/16
Laingville Sports Ground: Erf 1003: Soccer Field: Club House		Laingville Sports Ground: Erf 1003: Soccer Field: Club House	2013/14; 2014/15; 2015/16
Laingville Sports Ground: Erf 1003: Entrance gate to grounds		Laingville Sports Ground: Erf 1003: Entrance gate to grounds	2013/14
Communication Tower St Helena & Laingville	3	Communication Tower St Helena & Laingville	2013/14
High Mast Lights - Ward 12 - Laingville IDP input	2	High Mast Lights - Ward 12 -Laingville IDP input	2013/14
St Helena Bay: Laingville	1	St Helena Bay: Laingville UISP: Roads	2013/14; 2014/15;

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
UISP: Roads			2015/16
St Helena Bay: Laingville UISP: Stormwater	1	St Helena Bay: Laingville UISP: Stormwater	2013/14; 2014/15; 2015/16
St Helena Bay: Laingville UISP: Water	1	St Helena Bay: Laingville UISP: Water	2013/14; 2014/15; 2015/16
St Helena Bay: Laingville UISP: Sewerage	1	St Helena Bay: Laingville UISP: Sewerage	2013/14; 2014/15; 2015/16
St Helena Bay: Laingville UISP: Electricity	1	St Helena Bay: Laingville UISP: Electricity	2013/14; 2014/15; 2015/16
Laingville Community hall - Chairs x 300		Laingville Community hall - Chairs x 300	2013/14
Laingville Community hall - Tables x 40		Laingville Community hall - Tables x 40	2013/14
Laingville Community hall - Industrial Stove		Laingville Community hall - Industrial Stove	2013/14
Laingville Community hall - Blinds		Laingville Community hall - Blinds	2013/14
Laingville Community hall - Curtains - Stage		Laingville Community hall - Curtains - Stage	2013/14
Laingville Community hall - Bainmary		Laingville Community hall - Bainmary	2013/14
Laingville Community hall - Floor Polisher		Laingville Community hall - Floor Polisher	2013/14
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Department of Human Settlements		Laingville (UISP)	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.13: Ward 12 Input

7.1.13 WARD 13: YSKOR & Part of Louwville

WARD STATISTICS

The statistics available for Ward 13 are obtained from Census 2011

Description	Ward #	% of Ward	% of Municipal Area	Comments
Population	6 978	100%	7.03%	▪ The Coloured population represents 89% of the

Description	Ward #	% of Ward	% of Municipal Area	Comments
				population. ▪ The population composition of the ward is the following: Black African: 8% Asian/Indian: 1.2 % White: 0.6% Other: 1.2 %
Households	1 508	100%	5.22%	▪ The ward represents 5.22% of the total nr of households.
Average household size	1 508		5.22%	▪ 21% of HH's consist of no more than 2 people ▪ 35% of HH's consist of 3 or 4 people
Households with no annual income	61	4%	0.21%	▪ 22% of HH annual income level is less than R38 200 p.a.
Individuals with no monthly income	3 349	48%	11.61%	▪ 48% of individuals have no monthly income. ▪ 27% of individuals earn between R1 – R3200 p.m.
Tenure status	Rented = 317 HH Owned not paid off = 375 HH Rent-free = 35 HH Owned & fully paid = 764 HH	21% 25% 2% 51%	1.09% 1.3% 0.12% 50.66%	▪ 72% own the property they live in. ▪ 2% of household stay rent free in a type of dwelling.
Type of main dwelling	Formal House = 1 437 HH House/flat/ room in backyard = 15 HH Informal dwelling in backyard =20 HH	95% 1% 1.3%	5%	▪ More than 95% of HH live in a house or formal concrete structure.
Access to communication	Landline = 504HH Cellular phone = 1 435HH Access to internet = 750 HH	33% 95% 49.7%	1.7% 4.97% 2.6%	▪ 33% of HH's have access to a landline (Telkom line). ▪ 95% HH's have access to a cellular phone. ▪ 51.3% HH's have no access to internet.

Insert ward map after the table below has been completed and plotted on map here

SERVICE DELIVERY

The ward was analysed to determine the level of service delivery and the facilities available in the ward.

Description	Total	%	Description	Challenges / Backlog
Municipal service				
Water	1 450 HH	96%	▪ HH's with access to water represents 5.02% of all HH's within the municipal area. ▪ 96% of HH's receive their water from the municipality.	
Sanitation	1 479 HH	98.%	▪ HH's with sanitation services in the ward represents 5.12% of all HH's within the municipal area.	**Backlog: ± 12 HH** ▪ The backlog include: 5HH's with no provision of toilets; 5

Description	Total	%	Description	Challenges / Backlog
			▪ 98%of HH's have access to sanitation services above the minimum service level. ▪ 0.33% of HH have no access to sanitation services.	HH's utilising bucket toilets and 2 HH's utilising other toilet provisions
Electricity for lighting	1 487 HH	98.6%	▪ HH's with electricity in the ward represents 5.15% of all HH within the municipal area. ▪ 2 HH's use gas for lighting purposes ▪ 17 HH's use candles for lighting purposes ▪ 1 HH's utilizes solar	**Backlog: ± 17 HH** ▪ The backlog include: 17 HH's using candles
Refuse removal	1 504	99.7%	▪ 99.7% of HH receive refuse removal services above the minimum service level. ▪ HH's with refuse removal services represents 5.21% of all HH within the municipal area	**Backlog: ± 1 HH** ▪ The backlog include: 1 HH with no provision of service
Housing	1 437 formal housing structures		▪ 95% of the housing structures is formal housing structures ▪ 1 %of HH live in house/flat/ room in backyard ▪ 1.3% of HH's live in an informal dwelling in backyard a townhouse	**Backlog: ± 24 HH** ▪ The backlog include backyard dwellers and structures in informal settlements

DELEOPMENT NEEDS

The development needs identified in Ward 13 are summarised in the table below:

Focus Area	Development needs
Municipal services	
Electricity	Lighting needed Erica Way & L&M Bakwerke (Open area)
Refuse Removal	Skips to be placed at strategic areas
Roads & Stormwater	Repair of potholes Speedbumps at Erica Way, Watsonia & Kanna Streets Manholes in Primrose Sinel Clean up of Malcon through to Suikerboslaan
Recreation and Sport	Toilets at sport field to be connected Louwille Swimming Pool – Revise project
Other	LED Programmes

WARD PLAN

The projects identified for Ward 13 will be included in the list of projects priotised by the municipality / relevant department. Projects have also been identified and prioritised by the ward committee and these projects will be delivered in terms of the amount allocated for Ward Projects.

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
Omskep Saal in Veeldoelige Sentrum: Louwville		Multipurpose Centre plus fencing : Yskor, Vredenburg	2014/15
Multipurpose Centre plus fencing : Yskor, Vredenburg	2	Purchase of ground : Erf 7752 Vreden/Louwville	2014/15
Purchase of ground : Erf 7752 Vreden/Louwville		High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	2014/15
High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	2	High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	2014/15
High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	3	High Mast Lights - Ward 13 - IDP input Selfbou and Yskor	2015/16
Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road		Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road	2013/14; 2014/15 2015/16
Infrastructure:Louville sports grounds:erf 1003 Kerbing		Infrastructure:Louville sports grounds:erf 1003 Kerbing	2013/14; 2014/15 2015/16
Louwville: Nuwe Swembadkompleks		Louwville: Nuwe Swembadkompleks	2014/15; 2015/16
Refurbishment of Louwville Offices	2	Refurbishment of Louwville Offices	2013/14
Paving of sidewalks: Seemeeu, Maclon, Hendrik, Vink, Boswewer, Erika, Arthur Abraham (100 day plan) - Louwville	3	Paving of sidewalks: Seemeeu, Maclon, Hendrik, Vink, Boswewer, Erika, Arthur Abraham (100 day plan) - Louwville	2013/14; 2014/15 2015/16
Tar of sidewalks: Selfbou	3	Tar of sidewalks: Selfbou	2015/16
Louwville Sport Ground : erf 1003 : Upgrading of x 1 new Netball Courts		Louwville Sport Ground : erf 1003 : Upgrading of x 1 new Netball Courts	2013/14; 2014/15 2015/16
Louwville Sport Ground : erf 1003 : 2 x sets of Netball Poles		Louwville Sport Ground : erf 1003 : 2 x sets of Netball Poles	2013/14
Louwville Sport Ground : erf 1003 : Burglar Bars Club House		Louwville Sport Ground : erf 1003 : Burglar Bars Club House	2013/14
Louwville Sport Gronde : erf 1003 : Lemmetjiesdraad op omheining		Louwville Sport Gronde : erf 1003 : Lemmetjiesdraad op omheining	2013/14
Streetlights: Upgrading of	3	Streetlights: Upgrading of rusted poles Louwville	2013/14; 2014/15

Ward Plan			
Project / Programmes	**Priority**	**Description**	**Timeframe**
rusted poles Louwville			2015/16; 2016/17
Projects / Programmes by other spheres of government			
Department of Local Government		Ward Committee Training	2013/14
Ward Projects			
The Ward projects will be finalised and communicated with the Ward Committees annually			

Table 7.14: Ward 13 Input

The capital budget per ward is summarised in the table below:

WARD	ADJUSTMENT BUDGET FINAL 2012 / 13	BUDGET 2013 / 14	OUTER YEARS 2014 / 15	2015/16	2016/17
	R	R	R	R	R
1	9 622 060	6 926 100	8 615 000	6 340 000	5 250 000
2	1 770 000	1 031 000	1 030 000	1 700 000	1 901 300
3	2 795 160	9 740 000	4 798 315	170 000	100 000
4	7 562 958	10 504 500	4 435 000	350 000	7 551 300
5	18 638 920	19 481 000	10 935 000	9 571 582	17 230 898
6	13 521 432	12 140 818	14 740 000	29 735 000	60 132 000
7	8 040 789	9 751 260	3 760 000	6 975 000	11 341 300
8	3 721 658	4 970 000	8 145 000	1 925 000	5 450 000
9	17 007 252	13 229 018	10 415 786	9 940 000	51 300
10	19 203 439	10 026 000	4 685 000	4 638 200	8 661 300
11	21 337 235	15 741 500	24 625 000	22 415 000	35 293 500
12	4 561 268	8 121 000	10 617 463	16 098 000	12 200 000
13	3 286 160	1 280 000	5 409 850	4 909 424	100 000
99	65 475 924	65 958 281	60 554 196	45 680 640	77 061 796
	196 544 255	**188 900 477**	**172 765 610**	**160 447 846**	**242 324 694**

Table 7.15: Capital Budget per Ward

7.3 THE SECTOR DEPARTMENT INVESTMENT

The following map illustrate the investment the government departments in the municipal area. This investment has been considered during the development of the actions and budget alignment below:

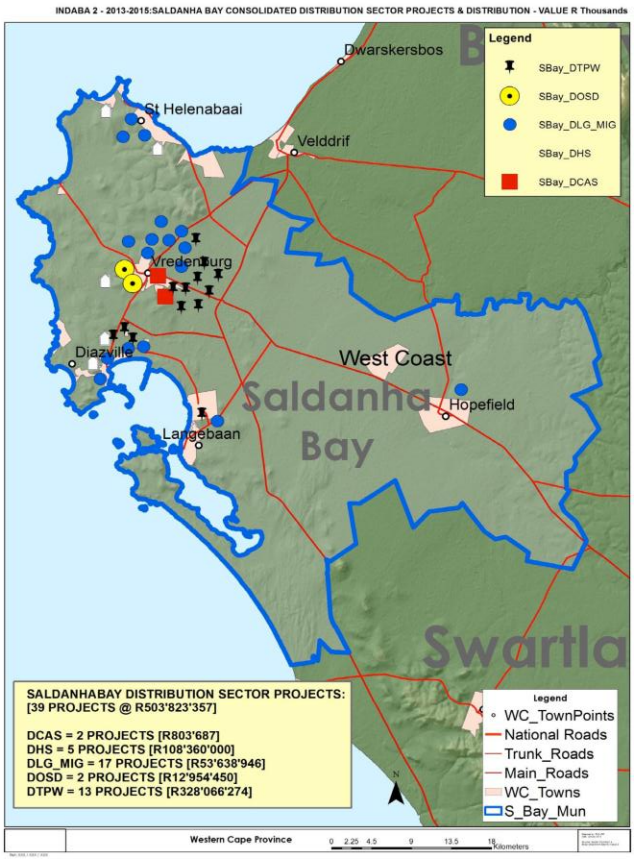


Figure 7.2: Sector Investment Maps

Saldanha Bay municipality participated in IDP - INDABA, West Coast District engagement, hosted by the Provincial Department of Local Government and the objectives of this engagement were:

- To provide municipalities with project and programme information that are implemented by provincial sector departments in the municipal area
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagementst
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas
- To ensure IDP's incorporate funded sector department projects

The table below lists the projects and programmes presented by the sector departments. In the instances where a "✓" is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Saldanha Bay Municipality. The

municipality will be involved in or deliver the projects which include R-values. This amount is included in the municipal budget where after it will be implemented.

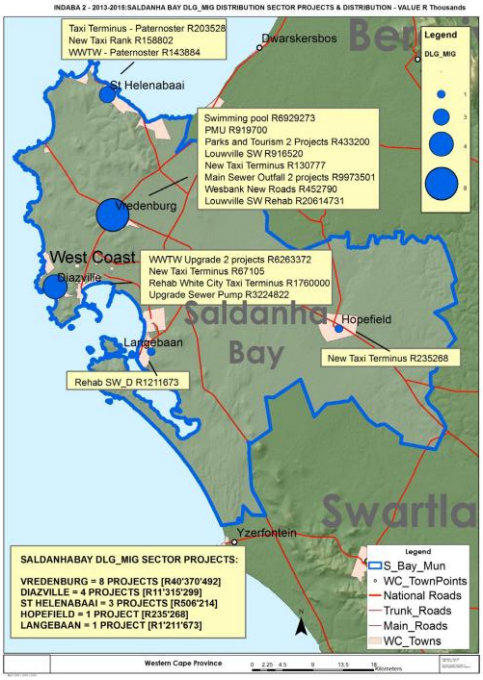
Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
Department of Agriculture	Learnerships Training Programme at training facility in district: Structured skills training within specific agricultural commodities on NQF level 1 – 4	✓	✓	✓
	Communal and household food production initiatives.	✓	✓	✓
	Provision of extension and advisory services to subsistence, smallholder and commercial farmers	✓	✓	✓
	Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform	✓	✓	✓
Department of Community Safety	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum	34	37	42
	Learner Licence Courses - Conduct courses for learners and unemployed youth	24	26	29
	Scholar Patrols - Facilitate establishment of scholar patrols	24	26	29
	Community Public Awareness - Implement road safety awareness interventions	64	70	77
	Neighbourhood Watch: - Conduct training workshops for Neighbourhood Watch volunteers throughout the District - Issue resources to trained Neighbourhood Watch volunteers	75 100		
Department of Cultural Affairs and Sport	Paternoster - ICT project with free equipment and Internet access	✓		
	Paternoster - ICT project with free equipment and Internet access		✓	
	St Helena Bay - ICT project with free equipment and Internet access			✓
	Conditional grant funding	✓	✓	✓
	SLIMS computerized library system	✓	✓	✓
Department of Economic Development and Tourism (DEDAT)	Regional Programme of Excellence for LED for all municipalities	✓		
	The Department provide technical support to the municipality for the following projects: - Saldanha Oil and Gas Supply Hub - Saldanha Bay IDZ	✓	✓	✓
Department of Environmental Affairs and Development Planning (DEA&DP)	The Department provide technical support to the municipality for the following projects: - Spatial Development Framework (SDF) - 2nd Generation Int. Waste Management Plan - Air Quality Management Plan - Coastal Management Programme	✓	✓	✓
	Key Projects and Programmes of the department of relevance	✓	✓	✓

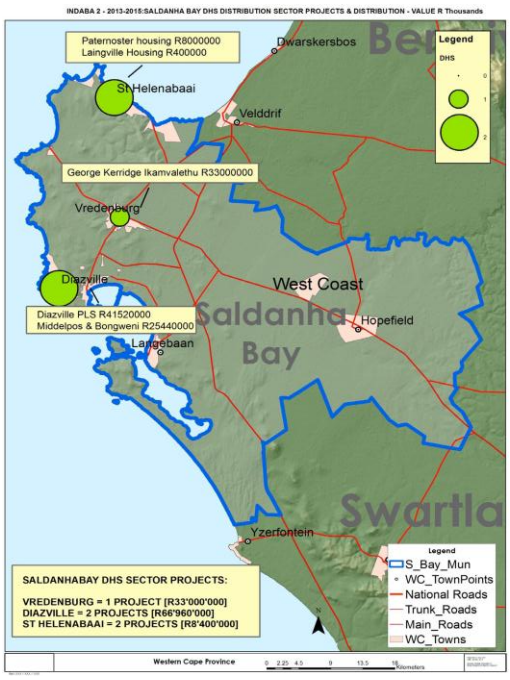
Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	to Municipalities (Department provides technical support) : - Provincial Spatial Development Framework (PSDF) Amendment/ Review - Provincial Spatial Plan (PSP) - Growth Potential Study of Towns in the Western Cape Update/ Review - Built Environment Support Programme (BESP): credible SDFs & Int. Human Settlement Plans - Development Facilitation Unit (DFU): Strategic & Regulatory Support & Capacity Building - NEMA EIA Regulations "Urban Areas" Project - Watercourse Maintenance Management Plans - Development Setback Lines Project - Climate Change & Sustainable Development Awareness - CO2 & Energy database - Municipal Integrated Waste Management Plans (IWMPs - Industry Waste Management Plans - Municipal Air Quality Management Plans (AQMPs) - Greenest Town Competition			
Department of Health	Health facility management and maintenance	✓	✓	✓
	Health Education Programmes	✓	✓	✓
	Patient Transport – (transport of poor patience to health facilities)	✓	✓	✓
	Expansion of mobile clinic services	✓	✓	✓
	Night shelter and ablution facilities (Vredenburg)		✓	
	Multi sectorial project relating to teenage pregnancies	✓	✓	
Department of Human Settlements	Middelpos (551) (IRDP)	5 802		
	Old Middelpos PHP (551) Bongweni (PHP)	6 053	6 711	
	Vredenburg: George Kerridge (978) (UISP)	10 252		
	George Kerridge Ph 1 (188) Ikamvalethu (PHP)	50		
	Diazville (559) (IRDP)	4 000	2 348	
	Paternoster (200) (IRDP)	500	234	
	Laingville (UISP)	450		
	Wesbank: 16 units (Rectification)	524		
	White City: 98 Top Structures (PHP)	78		
	Diazville White City Increase from 1000 to 1017	476		
Department of Local Government	New Swimming Pool Complex - Vredenburg: Louvville	6 361		
	Upgrade Main Sewer Outfall Ph2 & 3 - Vredenburg	3 973		
	Upgrade Main Sewer Outfall Phase 1 - Vredenburg	3 069		
	Rehabilitate Taxi Terminus - Saldanha Bay: White City	1 759		
	Upgrade Waste Water Treatment Plant: Mechanical &	1 404		

Department	Project Description	(R'000) and /or Involvement		
		2012/13	2013/14	2014/15
	Electrical Works - Vredenburg: Paternoster			
	Upgrade Stormwater Phase 5 - Vredenburg: Louwville	1 292		
	Rehabilitate Stormwater Pipeline Phase 4 - Vredenburg: Louwville	257		
	New Local Tourism - Vredenburg: Wesbank Community	148		
	Change Management	416		
	Ward Committee Training	191		
Department of Transport and Public Works	C0415.02: Upgrade of MR559 between MR238 and Port Service Corridor - Saldanha			2 192
	C0415.03: Upgrade MR559 Port Service Corridor and MR 233 - Langebaan	12 115		
	Overload Control and site management of the Vredenburg Weighbridge	2 889	2 557	
	Overload Control and site management of the Moorreesburg Weighbridge on NR1/8 at km3.25	2 579	2 665	
	C0802.04: Rehabilitation and reseal of Phase 2 of MR533 near St Helena Bay to Stompneus Bay Phase II			3 392
	C0802: Reseal of TR21/2 - Hopefield/Vredenburg near Vredenburg	33 501		
	C0985: Reseal of TR07701 between Langebaan & Velddrif		30 664	34 226
Department of Education	Overall Budget (salaries and all projects not allocated to municipalities)	190 986	203 051	216 580

Table 7.15: Sector Department input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.





The projects identifieid in this chapter have been considered and included in the *i*MAP.

CHAPTER 8: ACTION PLANNING/PERFORMANCE PLAN

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and those actions are developed for each objective.

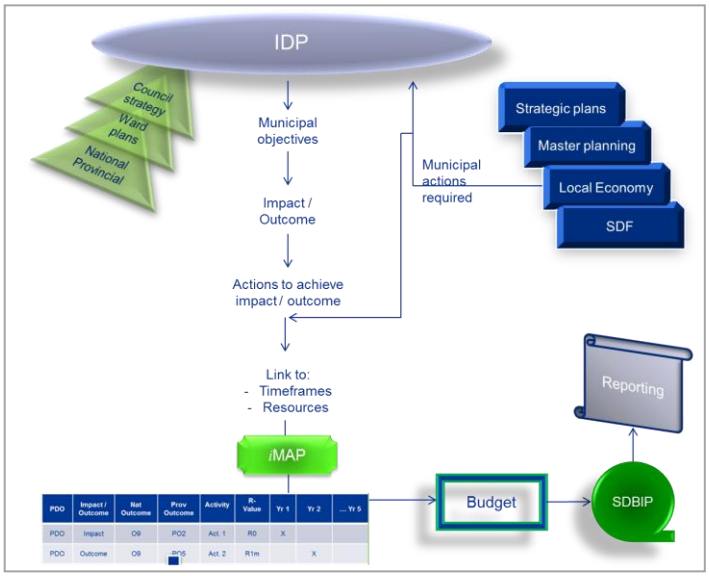


Figure 8.1: Translation of strategies into actions

8.1 FINANCIAL OVERVIEW AND MEDIUM TERM OUTLOOK

The municipality manages it financial affairs in a responsive manner and is financially sound. Although the municipality has experience challenges in recent times to spend its capital budget within the same financial year, accountability measures were put in place to ensure a higher percentage spend at year end. Our aim is to sustain the healthy financial position whilst at the same time providing acceptable levels of service delivery. We are currently in the process of developing a long term financial plan which will form the basis of our budget preparation process. Part and parcel of this process will be to benchmark ourselves against other municipalities to ensure comparable tariffs and high service delivery standards and culminate best practices.

The global and national economy outlook is negative and it will be a challenge for us to remain financially sustainable. The municipality and its various stakeholders must understand that the continued generation of cash through good prudent budgeting, credible income policies, stringent credit control procedures and sound financial management systems is critical to financial sustainability.

The Revenue forecast for the next 3 years is summarised below, as well as the Revenue budget for the 2012/13 financial year.

REVENUE	BUDGET 2012/13	DRAFT BUDGET 2013/14	FORECAST 2014/15	FORECAST 2015/16
Property rates	137 055 343	147 619 750	159 079 310	171 404 300
Service charges	395 699 810	430 572 801	489 564 620	542 292 288
Investment revenue	27 743 210	22 768 840	18 896 780	15 022 140
Other revenue	23 652 396	25 252 057	25 084 683	26 683 701
Operational grants	76 019 438	63 875 070	84 386 270	93 537 906
Capital grants	66 710 739	59 347 299	47 269 050	46 462 400
	726 880 936	749 435 817	824 280 713	895 402 735

Table 8.1: Revenue forecasts

Saldanha bay Municipality is a growing municipality and its annual budget will reach the level of R1 billion in the foreseeable future. It is important that we attract the necessary investment from the business sector in our municipal area in order to grow our local economy. There is currently sizeable investment from businesses, and it expected that with the Industrial Development Zone looming it will increase even more.

The inflation forecast over the medium term is on average 5.5% per annum. The municipality's aim is to not exceed inflation in its annual tariff adjustments. However, factors such as the new general valuation that will become effective on 1 July 2013, ESKOM increases, bulk water purchases and the national collective agreements on salary increases are often beyond the control of the municipality, which ultimately hampers this goal.

The Expenditure forecast for the next 3 years is summarised below, as well as the Expenditure budget for the 2012/13 financial year.

EXPENDITURE	BUDGET 2012/13	BUDGET 2013/14	BUDGET 2014/15	FORECAT 2015/16
Employee cost	196 697 996	219 526 120	233 258 070	249 340 754
Remuneration of councillors	8 189 687	8 518 880	9 115 207	9 753 266
Depreciation and asset impairment	100 015 090	108 033 406	116 694 571	126 050 100
Finance charges	7 874 270	5 590 000	4 314 510	3 492 600
Materials and bul purchases	202 500 000	218 320 000	240 032 000	265 733 600
Transfer and grants	22 931 273	26 294 810	32 775 156	41 076 677
Other expenditure	185 247 616	171 303 249	191 907 335	198 803 563
	723 455 932	757 586 465	828 096 849	894 250 560

Table 8.2: Expenditure forecasts

As a final remark it must be said that the Finance Directorate will be embarking upon a number of strategic actions in the 2013/14 financial year to improve our revenue and collection processes. We are continuously improving our efficiencies, which will results in increased service delivery outputs.

8.2 MUNICIPAL ACTIONS AND PROGRAMMES PER STRATEGIC OBJECTIVE

The municipal programmes and actions to address the strategic objectives are as follows:

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
1	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	Good Governance and Public Participation	Developing a capable and Development State	Improved and enhanced internal and external communication	Compile an internal and external communication strategy and submit to council by end June	Communication strategy submitted to council	Office of the Municipal Manager	All	Municipal Manager	-	-	1	100						
2	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	Good Governance and Public Participation	Developing a capable and Development State	Improved and enhanced internal and external communication	Improvement of a website to be compliant with MFMA specifications and be more user friendly	% completed	Office of the Municipal Manager	All	Municipal Manager	1	100								
3	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	Good Governance and Public Participation	Developing a capable and Development State	Improved and enhanced internal and external communication	Complete a customer survey annually by end June and submit a report with recommendations to council	Customer survey completed	Office of the Municipal Manager	All	Municipal Manager	1	100	1	100	1	100	1	100	1	100
4	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	Good Governance and Public Participation	Developing a capable and Development State	Improved and enhanced internal and external communication	Develop and communicate a client service charter with service standards and submit to council for approval by end June	Client service charter completed	Office of the Municipal Manager	All	Municipal Manager	-	-	1	100						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
5	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To manage the municipality to effectively deliver services within the legal framework	Local Economic Development	Economy and Development	Enhanced service delivery and economic development	Report to council on the implementation of the IDZ	Number of progress reports submitted to council	Office of the Municipal Manager	All	Municipal Manager	-	-	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
6	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To manage the municipality to effectively deliver services within the legal framework	Good Governance and Public Participation	Developing a capable and Development State	Enhanced service delivery and economic development	Finalise the planning of the Integrated government precinct and submit to council by end June	Integrated government precinct completed	Office of the Municipal Manager	All	Municipal Manager	-	-	1	Part of operational budget						
7	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	To manage the municipality to effectively deliver services within the legal framework	Good Governance and Public Participation	Developing a capable and Development State	Enhanced service delivery and economic development	Maintain an unqualified audit opinion	Target achieved	Office of the Municipal Manager	All	Municipal Manager	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
8	An effective, efficient and sustainable developmental oriented municipal administration	To implement and maintain a performance management system complaint with legislation	Municipal Transformation and Institutional Development	Developing a capable and Development State	Improved service delivery	Implement an individual performance management system	Up to post level implemented	Office of the Municipal Manager	All	Municipal Manager	T12	Part of operational budget	T8	Part of operational budget	T6	Part of operational budget	T2	Part of operational budget		
9	An effective, efficient and sustainable developmental oriented municipal administration	To investigate the implementation of a town management model	Municipal Transformation and Institutional Development	Developing a capable and Development State	Improved service delivery	Conduct research into an appropriate decentarlised administrative system	% completed	Office of the Municipal Manager	All	Municipal Manager	1	Part of operational budget								
10	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Continuously review the accountable and transparent governance processes as per the RBAP	Good Governance and Public Participation	Developing a capable and Development State	Internal control change management as per defined business processes (Standard Operating Procedures)	Completed the Risk based audit plan and submit to the audit committee by end June	RBAP completed and submitted to the Audit Committee	Office of the Municipal Manager	All	Municipal Manager	1	Part of normal operational budget	1	Part of operational budget	1	Included in operational budget	1	Included in operational budget	1	Included in operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
11	To ensure compliance with the tenets of good governance as prescribed by legislation and best practice	Continuously review the accountable and transparent governance processes as per the RBAP	Good Governance and Public Participation	Developing a capable and Development State	Internal control change management as per defined business processes (Standard Operating Procedures)	Implement the RBAP (Number of audits completed/number of audits planned for the period according to the RBAP)	% implemented	Office of the Municipal Manager	All	Municipal Manager	80 %	Part of normal operational budget	75 %	Included in operational budget	80 %	Included in operational budget	80 %	Included in operational budget	80 %	Included in operational budget
12	An effective, efficient and sustainable developmental oriented municipal administration	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	Developing a capable and Development State	Less than 5 % vacancies at any time	Limit the vacancy rate to less that 5% of budgeted posts	Vacancy rate	Corporate Services	All	Corporate	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget	Less than 5%	Part of operational budget
13	An effective, efficient and sustainable developmental oriented municipal administration	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	Developing a capable and Development State	Skilled Workforce	Development skills of staff (Actual total training expenditure/total personnel budget)	% of total personnel budget spent on training	Corporate Services	All	Corporate	0.5 %	Part of operational budget	0.5 %	Part of operational budget	0.5 %	Part of operational budget	0.5 %	Part of operational budget	0.5 %	Part of operational budget
14	An effective, efficient and sustainable developmental oriented municipal administration	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	Developing a capable and Development State	Skilled Workforce	Compile the workplace Skills Plan and submit to the LGSETA by end April	Workplace skills plan submitted	Corporate Services	All	Corporate	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
15	An effective, efficient and sustainable developmental oriented municipal administration	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	Developing a capable and Development State	Skilled Workforce	Review of Bursary policy	% Reviewed	Corporate Services	All	Corporate	1	Part of operational budget								
16	An effective, efficient and sustainable developmental oriented municipal administration	To attract, build and retain a talented pool of high calibre staff	Municipal Transformation and Institutional Development	Developing a capable and Development State	Skilled Workforce	Organisational structure analysis	% Completed	Corporate Services	All	Corporate	1	Part of operational budget								
17	An effective, efficient and sustainable developmental oriented municipal administration	To manage, develop, upgrade and maintain all municipal buildings and facilities	Municipal Transformation and Institutional Development	Developing a capable and Development State	Proper management of municipal buildings	Develop a strategy for the management of municipal property and submit to council by end June	Strategy developed and submitted to council	Corporate Services	All	Corporate	-	-	1	Part of operational budget						
18	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalICTsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedICTsystems	Upgrade theICTnetwork	% of approved project budget spent	Corporate Services	All	Corporate	100 %	200	100 %	200	100 %	200				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
19	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalICTsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedICTsystems	Install Server forICThelpdesk software	% Of project completed	Corporate Services	All	Corporate	1	180							1	181
20	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalICTsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedICTsystems	Renew the Micro Soft Volume License	Licenses renewed	Corporate Services	All	Corporate	1	862	1	1 300	1	900	1	499	1	499
21	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	Economy and Development	Economic Growth	Review/update of LED strategy	% Developed	Strategic Services	All	Strategic	1	250								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
22	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	Economy and Development	Economic Growth	Develop a Corporate social investment strategy	% Developed	Strategic Services	All	Strategic	1	250								
23	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	Economy and Development	Economic Growth	Establish a LED unit	Established unit	Strategic Services	All	Strategic	1	Part of operational budget								
24	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To create an enabling environment for the promotion of economic development as well as tourism and the elevation of the industrial potential	Local Economic Development	Economy and Development	Economic Growth	Develop a Tourism strategy	% Developed	Strategic Services	All	Strategic	1	250								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
25	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To provide a support basis for the implementation of IDP priorities	Local Economic Development	Economy and Development	Updated integrated centralised database	Complete a needs analysis of Integrated centralised municipal information system and submit report with recommendations to the MM by end June	Needs analysis completed and report submitted to the MM	Strategic Services	All	Strategic	-	-	1	Part of operational budget						
26	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To provide a support basis for the implementation of IDP priorities	Local Economic Development	Economy and Development	Updated integrated centralised database	Establish the municipal central information database	Central information database established	Strategic Services	All	Strategic			-	-	1	Part of operational budget				
27	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To provide a support basis for the implementation of IDP priorities	Local Economic Development	Economy and Development	Economic Growth	Completion of community skills audit (phase 1 persons verification)	No of people audited	Strategic Services	All	Strategic	2 000	Part of operational budget								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
28	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To provide a support basis for the implementation of IDP priorities	Local Economic Development	Economy and Development	Economic Growth	Submit skills audit report of recommendations to Council	Submit report	Strategic Services	All	Strategic	1	Part of operational budget								
29	To develop safe, integrated and sustainable neighbourhoods	To implement, monitor and manage the regulatory legal framework with regard to building operations	Basic Service Delivery	Economy and Development	Economic Growth	Provide decision on building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 (No. of actual plans evaluated for the period/ No. of plan received for the period)	% Evaluated	Strategic Services	All	Strategic	90 %	Part of operational budget	90 %	Part of operational budget	95 %	Part of operational budget	95 %	Part of operational budget	95 %	Part of operational budget
30	To develop safe, integrated and sustainable neighbourhoods	To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment	Basic Service Delivery	Economy and Development	Economic Growth	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents are correctly submitted from internal and external sources (No. of actual applications evaluated for the period/ No. of applications received for the period)	% Of applications evaluated	Strategic Services	All	Strategic	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
3 1	To develop safe, integrated and sustainable neighbourhoods	To implement, monitor and manage the regulatory legal framework and SDF to achieve a balanced urban and natural environment	Basic Service Delivery	Economy and Developme nt	Economic Growth	Complete the Integrated Zoning Scheme and submit to council by end December	Integrated Zoning Scheme completed	Strategic Services	All	Strategic	1	Part of operat ional budge t	1	Part of operat ional budge t						
3 2	To develop safe, integrated and sustainable neighbourhoods	Promote the conservatio n of the environment and facilitating responsible spatial developmen t and use of resources	Basic Service Delivery	Economy and Developme nt	Economic Growth	Update of the Spatial development framework and submit to the council by end June	Spatial developmen t framework	Strategic Services	All	Strategic	1	Part of operat ional budge t	1	Part of operat ional budge t	1	Part of operat ional budge t	1	Part of operat ional budge t	1	Part of operat ional budge t
3 3	To develop safe, integrated and sustainable neighbourhoods	Promote the conservatio n of the environment and facilitating responsible spatial developmen t and use of resources	Basic Service Delivery	Economy and Developme nt	Economic Growth	Complete a Heritage study and submit to council by end June	Heritage study completed ad submitted	Strategic Services	All	Strategic			1	250						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
34	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Compliant financial sustainability	Submit the annual financial statements by end August to the Office of the Auditor-General	Financial statements submitted	Finance	All	Finance	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget
35	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Compliant financial sustainability	Develop a long term Finance and Investment Strategy	% completed	Finance	All	Finance	1	Part of normal operational budget	-	-	1	Part of normal operational budget	-	-	1	Part of normal operational budget
36	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Compliant financial sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Finance	All	Finance	1.5: 1	Part of normal operational budget	1.5: 1	Part of normal operational budget	1.5: 1	Part of normal operational budget	1.5: 1	Part of normal operational budget	1.5: 1	Part of normal operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
37	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Compliant financial sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Finance	All	Finance	15 %	Part of normal operational budget	15 %	Part of normal operational budget	15 %	Part of normal operational budget	15 %	Part of normal operational budget	15 %	Part of normal operational budget
38	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Compliant financial sustainability	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Finance	All	Finance	18 %	Part of normal operational budget	18 %	Part of normal operational budget	18 %	Part of normal operational budget	18 %	Part of normal operational budget	18 %	Part of normal operational budget
39	An effective, efficient and sustainable developmental oriented municipal administration	To provide affordable services to indigent household	Municipal Financial Viability and Management	Developing a capable and Development State	Minimised outstanding debtors	Hold indigent awareness campaigns	Number of campaigns held	Community Services	All	Community	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget	4	Part of normal operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
40	An effective, efficient and sustainable developmental oriented municipal administration	To sustain municipal financial viability	Municipal Financial Viability and Management	Developing a capable and Development State	Optimum revenue collection	Achieve a payment percentage of above 96%	Payment % achieved	Finance	All	Finance	96 %	Part of normal operational budget	96 %	Part of normal operational budget	96 %	Part of normal operational budget	96 %	Part of normal operational budget	96 %	Part of normal operational budget
41	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Optimum revenue collection	Complete the General Valuation Roll	General Valuation roll completed	Finance	All	Finance	1	Part of normal operational budget	-	-	-	-	-	-	-	-
42	An effective, efficient and sustainable developmental oriented municipal administration	To maintain accountability, financial sustainability and viability	Municipal Financial Viability and Management	Developing a capable and Development State	Optimum revenue collection	Complete Supplementary Valuation Roll	Number supplementary Valuation rolls completed	Finance	All	Finance	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
43	**An effective, efficient and sustainable developmental oriented municipal administration**	**To improve, maintain and manage the municipall CTsystems**	**Municipal Transformation and Institutional Development**	**Developing a capable and Development State**	**UpgradedI CTsystems**	**Install communication towers**	**Number of communication towers installed**	**Corporate Services**	**6;7;11;12**	**Corporate**	**0**	**0**	**5**	**1 500**	**0**	**0**	**0**	**0**	**0**	**0**
44	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalIC Tsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedIC Tsystems	*Communication Tower between Hopefield and Vredenburg*	*Communication tower installed*	*Corporate Services*	*7*	*Corporate*			*1*	*300*						
45	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalIC Tsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedIC Tsystems	*Communication Tower Hopefield*	*Communication tower installed*	*Corporate Services*	*7*	*Corporate*			*1*	*300*						
46	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalIC Tsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedIC Tsystems	*Communication Tower Paternoster*	*Communication tower installed*	*Corporate Services*	*11*	*Corporate*			*1*	*300*						
47	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalIC Tsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedIC Tsystems	*Communication Tower St Helena & Laingville*	*Communication tower installed*	*Corporate Services*	*12*	*Corporate*			*1*	*300*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
48	An effective, efficient and sustainable developmental oriented municipal administration	To improve, maintain and manage the municipalIC Tsystems	Municipal Transformation and Institutional Development	Developing a capable and Development State	UpgradedIC Tsystems	*Communication Tower Olifantskop*	*Communication tower installed*	*Corporate Services*	*6*	*Corporate*			*1*	*300*						
49	To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information	To develop and maintain a communication system	Good Governance and Public Participation	Developing a capable and Development State	Improved and enhanced internal and external communication	Install a WiFi Network	% of approved project budget spent	Office of the Municipal Manager	All	Municipal Manager		40	100 %	140	100 %	160		180		
50	To develop safe, integrated and sustainable neighbourhoods	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	Economy and Development	Economic Growth	Review the scheme regulations in terms of LUPA and submit to council by end June	Scheme regulations reviewed	Strategic Services	All	Strategic					1	Part of operational budget				
51	To develop safe, integrated and sustainable neighbourhoods	Promote the conservation of the environment and facilitating responsible spatial development and use of resources	Basic Service Delivery	Economy and Development	Economic Growth	Establish a Planning Committee	Committee established	Strategic Services	All	Strategic					1	Part of operational budget				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
52	To develop safe, integrated and sustainable neighbourhoods	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improving the quality of education, training and innovation	Enhance education	Built new libraries	Number of new libraries	Libraries	10	Community	1	5 694								
53	**To develop safe, integrated and sustainable neighbourhoods**	**To render a library service, facilitate awareness and promote education**	**Basic Service Delivery**	**Improving the quality of education, training and innovation**	**Enhance education**	**Upgrade existing libraries**	**Number of libraries upgraded**	**Libraries**	**As indicated below**	**Community**	**1**	**205**	**1**	**100**	**1**	**200**	**1**	**500**		
54	*To develop safe, integrated and sustainable neighbourhoods*	*To render a library service, facilitate awareness and promote education*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Enhance education*	*Construction of an Activity Hall for Hopefield library*	*Project completed*	*Libraries*	*7*	*Community*							*1*	*500*		
55	*To develop safe, integrated and sustainable neighbourhoods*	*To render a library service, facilitate awareness and promote education*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Enhance education*	*Enlargement of St Helena Bay Library*	*Project completed*	*Libraries*	*11*	*Community*					*1*	*200*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
56	*To develop safe, integrated and sustainable neighbourhoods*	*To render a library service, facilitate awareness and promote education*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Enhance education*	*Enlargement of office area at Diazville Library*	*Project completed*	*Libraries*	*4*	*Community*	*0*	*0*	*1*	*100*						
57	*To develop safe, integrated and sustainable neighbourhoods*	*To render a library service, facilitate awareness and promote education*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Enhance education*	*Enlargement of Langebaan Library*	*Project completed*	*Libraries*	*6*	*Community*	*1*	*205*								
58	To develop safe, integrated and sustainable neighbourhoods	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improving the quality of education, training and innovation	Enhance education	Create awareness with exhibitions at libraries	Number of exhibitions	*Libraries*	All	Community	120	Part of operational budget	108	Part of operational budget	108	Part of operational budget	108	Part of operational budget	108	Part of operational budget
59	To develop safe, integrated and sustainable neighbourhoods	To render a library service, facilitate awareness and promote education	Basic Service Delivery	Improving the quality of education, training and innovation	Enhance education	Provide internet facilities in libraries	Number of internet access points installed	Libraries	All	Community	1	n/a	1	n/a	1	n/a	1	n/a	1	n/a

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
60	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To manage and maintain municipal resorts	Basic Service Delivery	Transforming Human Settlements	Maintained resorts	Draft a resort management plan for each resort and submit to council by end June	Resort Management plans drafted and submitted to council	Resorts	All	Community	-	-	5	Part of operational budget						
61	To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors	To manage and maintain municipal resorts	Basic Service Delivery	Transforming Human Settlements	Maintained resorts	Investigate and draft report with recommendations on service delivery options available to resorts and feasibility for alternative use and submit to council by end June	Report drafted and submitted to council	Resorts	All	Community			1	150						
62	**To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors**	**To manage and maintain municipal resorts**	**Basic Service Delivery**	**Transforming Human Settlements**	**Maintained resorts**	**Upgrade and maintain municipal resorts**	**Number of projects**	Resorts	**As indicated below**	**Community**	**17**	**2 501**	**9**	**1 600**	**12**	**1 820**	**8**	**1 575**	**3**	**1 230**

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
63	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Nature Reserve : Construction new ablution block*	*Project completed*	*Parks*	*11*	*Community*			*1*	*320*						
64	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Solar panels with geysers : New ablution block*	*Project completed*	*Parks*	*11*	*Community*	*1*	*70*	*1*	*70*						
65	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Construction of power points in the caravan park at Abdolsbaai*	*Project completed*	*Parks*	*11*	*Community*					*1*	*50*				

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
66	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading of internal gravel roads at Columbine Nature Reserve*	*Project completed*	*Parks*	*11*	*Community*					*1*	*200*				
67	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Paving of the parking area at entrance to reserve*	*Project completed*	*Parks*	*11*	*Community*							*1*	*125*		
68	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Construction of Palisade Fencing at Abdolsbaai*	*Project completed*	*Resorts*	*11*	*Community*							*1*	*100*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
69	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading existing ablution block*	*Project completed*	*Resorts*	*11*	*Community*			*1*	*50*						
70	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Construction of water points at Abdolsbaai*	*Project completed*	*Resorts*	*11*	*Community*			*1*	*20*						
71	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Rehabilitation of Standing Places & Dunes*	*Project completed*	*Resorts*	*11*	*Community*							*1*	*80*		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
72	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Irrigation system*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*66*			*1*	*60*	*1*	*70*	*1*	*140*
73	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Fit aluminum window frames to houses*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*91*			*1*	*50*	*1*	*40*		
74	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Tile houses*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*32*	*1*	*30*	*1*	*70*	*1*	*80*	*1*	*90*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
75	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Fit burglar bars to houses and stores*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*100*								
76	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Infrastructure: erf 3647 Electrical Boxes For Camp Sites*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*38*	*1*	*30*	*1*	*20*				
77	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Infrastructure: erf 3647 Roads :Pave internal roads*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*70*	*1*	*40*	*1*	*50*				

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
78	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Infrastructure: Road Curbing erf 3647*	*Project completed*	*Resorts*	*5*	*Community*	*1*	*50*	*1*	*40*	*1*	*50*				
79	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Steel Palisade Fencing*	*Project completed*	*Resorts*	*12*	*Community*	*1*	*143*								
80	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading existing ablution block: Day camp*	*Project completed*	*Resorts*	*4*	*Community*	*1*	*80*								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
81	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading: Splash Pond in day camp*	*Project completed*	*Resorts*	*4*	*Community*	*1*	*165*								
82	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Planting of grass at erf*	*Project completed*	*Resorts*	*All*	*Community*									*0*	*0*
83	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading of day camp ablution block(Seebries)*	*Project completed*	*Resorts*	*6*	*Community*	*1*	*150*								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
84	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Paving: Internal Roads: Day Camp (Seebries)*	*Project completed*	*Resorts*	*6*	*Community*	*1*	*81*								
85	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading of Ablution Block*	*Project completed*	*Resorts*	*5*	*Community*					*1*	*120*	*1*	*80*		
86	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Seebries: Upgrading security room*	*Project completed*	*Resorts*	*6*	*Community*					*1*	*50*				
87	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Leentjiesklip: Upgrading of the office and security office*	*Project completed*	*Resorts*	*6*	*Community*					*1*	*100*				

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88	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading: Splash Pond in day camp*	*Project completed*	*Resorts*	*4*	*Community*	*1*	*165*								
89	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading of Tabakbaai day camp facility*	*Project completed*	*Resorts*	*4*	*Community*	*1*	*100*								
90	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage and maintain municipal resorts*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained resorts*	*Upgrading of Tabakbaai swimming pool*	*Project completed*	*Resorts*	*4*	*Community*	*1*	*100*								
91	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the beaches in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained beaches*	*Do the Revetment : Rehabilitation : Langebaan*	*Project completed*	*Resorts*	*All*	*Community*	*1*	*1 000*	*1*	*1 000*	*1*	*1 000*	*1*	*1 000*	*1*	*1 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
92	**To develop safe, integrated and sustainable neighbourhoods**	**To maintain the cemeteries in the municipal area**	**Basic Service Delivery**	**Transforming Human Settlements**	**Maintained cemeteries**	**Upgrade and maintain cemeteries**	**Number of projects**	**Cemeteries**	**As indicated below**	**Community**	**4**	**722**	**5**	**400**	**8**	**600**	**10**	**1 605**	**3**	**1 070**
93	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Central Cemetery erf 957/4 pave internal roads*	*Project completed*	*Cemeteries*	*All*	*Community*	*1*	*200*			*1*	*160*	*1*	*140*	*1*	*350*
94	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Development Hopefield Cemetery erf 350-1 ; Build new front wall fence*	*Project completed*	*Cemeteries*	*7*	*Community*	*1*	*100*	*1*	*50*	*1*	*30*	*1*	*20*		
95	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Upgrading and maintenance of cemeteries Stompneusbaai*	*Project completed*	*Cemeteries*	*All*	*Community*							*1*	*550*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
96	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Upgrading and maintenance of cemeteries- Windhoek street - Saldanha*	*Project completed*	*Cemeteries*	*5*	*Community*									*1*	*500*
97	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Fencing : Central Cemetery Boundary Wall erf 957/4*	*Project completed*	*Cemeteries*	*All*	*Community*	*1*	*250*								
98	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Development White City Cemetery erf 5148-1 284/8-4 : Nuwe Nisse*	*Project completed*	*Cemeteries*	*All*	*Community*	*1*	*30*								
99	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the cemeteries in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained cemeteries*	*Development Hopefield Cemetery erf 350-1 ; Build new wall for Moslem area*	*Project completed*	*Cemeteries*	*7*	*Community*			*1*	*70*	*1*	*30*	*1*	*15*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
100	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Upgrading and maintenance of cemeteries: Stompneusbaai	Project completed	Cemeteries	11	Community							1	550		
101	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Grave Boxes	Project completed	Cemeteries	All	Community		142	1	100	1	120	1	140	1	220
102	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Development Central Cemetery erf 957/4: Pave block A pathways	Project completed	Cemeteries	All	Community			1	80	1	70	1	60		
103	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Development Central Cemetery erf 957/4 : Storage room for tools	Project completed	Cemeteries	All	Community					1	50	1	30		
104	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Development Central Cemetery erf 957/4 : Irrigation	Project completed	Cemeteries	All	Community			1	100	1	80	1	50		
105	To develop safe, integrated and sustainable neighbourhoods	To maintain the cemeteries in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained cemeteries	Development Central Cemetery erf 957/4 : Gras	Project completed	Cemeteries	All	Community					1	60	1	50		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
106	**To develop safe, integrated and sustainable neighbourhoods**	**To maintain the parks and open spaces in the municipal area**	**Basic Service Delivery**	**Transforming Human Settlements**	**Maintained parks and open spaces**	**Upgrade of existing parks and open spaces**	**Number of projects**	**Parks**	**As indicated below**	**Community**	**0**		**4**	**400**	**2**	**330**	**1**	**70**	**0**	**0**
107	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Parks: Upgrading Diazweg : Saldanha*	*Project completed*	*Parks*	*4*	*Community*			*1*	*100*		*80*		*50*		
108	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Replacement of fencing: Rykie Bester Park : Vredenburg*	*Project completed*	*Parks*	*10*	*Community*			*1*	*160*						
109	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Fencing of parks in White City*	*Project completed*	*Parks*	*3*	*Community*			*1*	*70*	*1*	*50*	*1*	*20*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
110	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Upgrading Store Room: Nursery*	*Project completed*	*Parks*	*8*	*Community*					*1*	*200*				
111	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Upgrading: Planting of grass: Wyk 4: Erf: Cottager Str.*	*Project completed*	*Parks*	*4*	*Community*			*1*	*70*						
112	**To develop safe, integrated and sustainable neighbourhoods**	**To maintain the parks and open spaces in the municipal area**	**Basic Service Delivery**	**Transforming Human Settlements**	**Maintained parks and open spaces**	**Develop new parks and open spaces**	**Number of projects**	**Parks**	**As indicated below**	**Community**	**6**	**457**	**1**	**30**	**1**	**1 500**	**1**	**2 500**	**0**	**0**
113	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Play parks: Ward 11*	*Project completed*	*Parks*	*11*	*Community*	*1*	*9*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
114	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Play Parks: Ward 1	Project completed	Parks	1	Community			1	30						
115	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Play Parks: Ward 12	Project completed	Parks	12	Community	1	48								
116	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Landscape library erf 15634 earthworks	Project completed	Parks	All	Community	1	30								
117	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Plant grass erf 15634	Project completed	Parks	All	Community	1	200								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
118	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Irrigation system erf 15634*	*Project completed*	*Parks*	*All*	*Community*	*1*	*120*								
119	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Plants erf 15634*	*Project completed*	*Parks*	*All*	*Community*	*1*	*50*								
120	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Development of public open space - Langebaan*	*Project completed*	*Parks*	*6*	*Community*					*1*	*1 500*	*1*	*2 500*		
121	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Investigate interest of communities to "Adopt a park" and submit report to council by end June	Investigation report submitted to council by end June	Parks	All	Community			1	Part of operational budget						

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
122	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Investigate and drafting of report with recommendations of alternative methods to deliver a parks and open space service and submit to council by end June	Report drafted and submitted to council by end June	Parks	All	Community			1	Part of operational budget						
123	**To develop safe, integrated and sustainable neighbourhoods**	**To maintain the parks and open spaces in the municipal area**	**Basic Service Delivery**	**Transforming Human Settlements**	**Maintained parks and open spaces**	**Develop and upgrade sport grounds**	**No of projects**	**Sports grounds**	**As indicated below**	**Community**	**7**	**3 054**	**13**	**13 630**	**12**	**5 360**	**11**	**4 954**	**0**	**0**
124	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Infrastructure: Louville sports grounds :erf 1003 :Pave entrance road*	*Project completed*	*Sports grounds*	*13*	*Community*			*1*	*150*	*1*	*50*	*1*	*30*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
125	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Infrastructure: Louville sports grounds:erf 1003 Curbing	Project completed	Sports grounds	13	Community			1	150	1	50	1	30		
126	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Saldanha Sports Ground: Erf 11821: Pave Parking Area	Project completed	Sports grounds	5	Community			1	150	1	120	1	80		
127	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Louwville: New Swimming Pool complex	Project completed	Sports grounds	13	Community	1	800			1	2 760	1	4 169		
128	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Louville: erf 1003 :2 x soccer fields : grass	Project completed	Sports grounds	13	Community	1	150								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
129	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Louville : erf 1003 : 2x soccer fields :irrigation	Project completed	Sports grounds	13	Community	1	65								
130	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Spray lights Rugby field Hopefield erf 738	Project completed	Sports grounds	7	Community			1	400						
131	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Middelpos Sport Grounds: c/o Zola and Middelpos Str: Fencing	Project completed	Sports grounds	1	Community			1	100	1	80	1	50		
132	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Diazville Sports Ground: Erf : Upgrading of current Club House	Project completed	Sports grounds	4	Community			1	120	1	80	1	50		
133	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrading of Saldanha Sports Grounds: Erf 11821	Project completed	Sports grounds	5	Community			1	1 460	1	350	1	230		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
134	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	New rugby stadium at Saldanha Sport ground	Project completed	Sports grounds	5	Community			1	8 890	1	1 300				
135	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Hopefield: Sport grounds: Spray lights	Project completed	Sports grounds	7	Community			1	150						
136	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Hopefield: Sport grounds: Paving of parking area	Project completed	Sports grounds	7	Community			1	100	1	80	1	50		
137	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrading of Vredenburg sports grounds erf 11788	Project completed	Sports grounds	8	Community			1	890	1	320	1	175		
138	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrading of Laingville Sports Ground - Erf 1003	Project completed	Sports grounds	12	Community			1	690	1	120	1	60		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
139	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrading of Louwville Sport Grounds - erf 1003	Project completed	Sports grounds	13	Community			1	380	1	50	1	30		
140	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrading: Spray Lights: Saldaha Sport Grounds	Project completed	Sports grounds	5	Community	1	628								
141	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrade Old Duiwe Club: Vredenburg Sports Grounds	Project completed	Sports grounds	8	Community	1	600								
142	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	New Cricket Clubhouse: Vredenburg Sports Grounds	Project completed	Sports grounds	8	Community	1	500								
143	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Upgrade of Laingville Sports Ground Ablution Facilities	Project completed	Sports grounds	12	Community	1	311								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
144	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Develop a poverty alleviation policy and submit to council for approval by end June	Draft policy submitted to Council	Social Development	All	Community	1	Part of operational budget	1	Part of operational budget						
145	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Review of the draft HIV/Aids policy and submit to council for approval by end June	Draft policy submitted to Council	Social Development	All	Community	1	100	1	100						
146	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Host special social events within the municipal areas	Number of Special events hosted	Social Development	All	Community	5	450	5	750	5	1 200	5	1 500	5	1 700

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
147	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Establish a youth/ junior council by end June	Youth/Junior council established	Social Development	All	Community	1	Part of operational budget	1	50						
148	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Transforming Human Settlements	Improvement of social conditions	Develop an integrated sport development strategy and submit to council by end June	Draft strategy submitted to Council	Social Development	All	Community	1	120	1	120						
149	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Transforming Human Settlements	Improvement of social conditions	Implement street sport holiday programmes	Number of programmes implemented	Social Development	All	Community	2	Part of operational budget	2	40	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
150	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Develop a social relief and distress policy and submit to council by end June	Draft policy submitted to Council	Social Development	All	Community	1	50	1	50						
151	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Review the human settlement strategy (Long term) and submit to Council by June	Strategy reviewed and submitted to Council	Human Settlements	All	Community			1	Part of operational budget			1	Part of operational budget		
152	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Implement the Saldanha Bay Rectification Program: 100 units	Number of houses rectified	Human Settlements	All	Community	0	0	100	6 000						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
153	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Provide GAP housing opportunities	Number of opportunities provided	Human Settlements	All	Community			100	2 000	100	2 000	100	2 000	100	2 000
154	**To develop safe, integrated and sustainable neighbourhoods**	**To provide low cost housing to qualifying households**	**Basic Service Delivery**	**Transforming Human Settlements**	**Improved quality of household life**	**Implement housing projects according to approved budget**	**Number of top structures completed**	Human Settlements	**As indicated below -**	**Community**	**551**	**13 317**	**252**	**16 700**	**402**	**24 200**	**587**	**35 500**	**1 431**	**98 912**
155	*To develop safe, integrated and sustainable neighbourhoods*	*To provide low cost housing to qualifying households*	*Basic Service Delivery*	*Transforming Human Settlements*	*Improved quality of household life*	*Saldanha Bay - Vredenburg Corridor - Top structure (500 units)*	*Number of top structures completed*	*Human Settlements*	*10*	*Community*									*500*	*29 412*
156	*To develop safe, integrated and sustainable neighbourhoods*	*To provide low cost housing to qualifying households*	*Basic Service Delivery*	*Transforming Human Settlements*	*Improved quality of household life*	*Housing: Diazville (Top Structures Erf 8261 - 559 units)*	*Number of top structures completed*	*Human Settlements*	*4*	*Community*			*102*	*6 200*	*200*	*12 000*	*257*	*15 400*		*12 000*

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
157	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: New Middelpos (PHP Top structure - 800 Eenhede)	Number of top structures completed	Human Settlements	1	Community									150	10 500
158	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: Middelpos (551 Eenhede Consolidation Phase) Top structure	Number of top structures completed	Human Settlements	1	Community	551	13 317	150	10 500						
159	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: Paternoster: 200 Eenhede: Top structure	Number of top structures completed	Human Settlements	11	Community					202	12 200				
160	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: St Helenabaai:681 Eenhede: Top structure	Number of top structures completed	Human Settlements	11	Community							100	6 000	581	35 000

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
161	*To develop safe, integrated and sustainable neighbourhoods*	*To provide low cost housing to qualifying households*	*Basic Service Delivery*	*Transforming Human Settlements*	*Improved quality of household life*	*Louwville IRDP 200 top structures*	*Number of top structures completed*	*Human Settlements*	*13*	*Community*							*200*	*12 000*		
162	*To develop safe, integrated and sustainable neighbourhoods*	*To provide low cost housing to qualifying households*	*Basic Service Delivery*	*Transforming Human Settlements*	*Improved quality of household life*	*Saldanha: White City UISP: top structures*	*Number of top structures completed*	*Human Settlements*	*3*	*Community*							*30*	*2 100*		
163	*To develop safe, integrated and sustainable neighbourhoods*	*To provide low cost housing to qualifying households*	*Basic Service Delivery*	*Transforming Human Settlements*	*Improved quality of household life*	*Langebaan: Seaview Park: Top structure*	*Number of top structures completed*	*Human Settlements*	*6*	*Community*									*200*	*12 000*
164	**To develop safe, integrated and sustainable neighbourhoods**	**To provide low cost housing to qualifying households**	**Basic Service Delivery**	**Transforming Human Settlements**	**Improved quality of household life**	**Install basic services for housing projects according to approved budget**	**Number of sites serviced**	Human Settlements	**As indicated below**	**Community**	**734**	**22 143**	**1 293**	**49 260**	**1 055**	**43 306**	**826**	**38 806**	**250**	**14 706**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
165	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: Diazville (Dienste Erf 8261- 559 Eenhede)	Number of sites serviced	Human Settlements	4	Community	0	0	559	24 000						
166	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: Paternoster: 200 Eenhede: Dienste	Number of sites serviced	Human Settlements	11	Community	0	0	202	6 060						
167	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Housing: PHP George Kerrdige : 978 Eenhede : Services (UISP)	Number of sites serviced	Human Settlements	9	Community	734	22 143	252	10 000	200	7 600	200	7 600		
168	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Saldanha Bay - Vredenburg Corridor - Services (5000 units)	Number of sites serviced	Human Settlements	10	Community					250	14 706	250	14 706	250	14 706

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
169	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Louwville IRDP 200 sites	Number of sites serviced	Human Settlements	13	Community					200	6 000				
170	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Middelpos 551: Sites	Number of sites serviced	Human Settlements	1	Community			150	4 500						
171	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Langebaan: Seaview Park: 200 sites	Number of sites serviced	Human Settlements	6	Community							200	6 000		
172	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	Saldanha: White City sites (30)	Number of sites serviced	Human Settlements	3	Community			30	900						
173	To develop safe, integrated and sustainable neighbourhoods	To provide low cost housing to qualifying households	Basic Service Delivery	Transforming Human Settlements	Improved quality of household life	St Helena Bay: Sites (681)	Number of sites serviced	Human Settlements	11	Community			100	3 800	405	15 000	176	10 500		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
174	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Create road safety awareness education in the community	Number of awareness sessions	Traffic	All	Community	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget	16	Part of normal operating budget
175	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Hold roadblocks as part of law enforcement	Number of road blocks held	Traffic	All	Community	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget	24	Part of normal operational budget
176	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Do joint operations to participate in annual Safely Home Programme	Number of joint operations	Traffic	All	Community	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget	2	Part of normal operational budget
177	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Review the Disaster Management Plan and submit to council by end June	Strategy reviewed and submitted to Council	Fire services	All	Community	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget	1	Part of normal operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
178	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Stone wall - Sea View Park Langebaan	% Completed	Municipal Buildings	6	*Technical*	1	500								
179	**To develop safe, integrated and sustainable neighbourhoods**	**To manage, develop, upgrade and maintain all municipal buildings and facilities**	**Basic Service Delivery**	**Economy and Development**	**Improved community facilities**	**Upgrade of existing municipal buildings in terms of projects identified**	**Number of projects completed**	**Municipal Buildings**	**As indicated below**	**Technical**	**9**	**2 698**	**14**	**3 789**	**5**	**3 175**	**1**	**2 000**	**3**	**540**
180	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Roof Structure : Stores : Fuel tanks : Erf 11808*	*Project completed*	*Municipal Buildings*	*All*	*Technical*	*1*	*300*								
181	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Tiles : Paternoster Hall [Solomon Tollman] : Erf 895*	*Project completed*	*Municipal Buildings*	*11*	*Technical*	*1*	*58*								
182	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Upgrade Stairways: Buller Centre*	*Project completed*	*Municipal Buildings*	*All*	*Technical*			*1*	*521*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
183	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Opgradering en Toerusting van Witteklip Dagsorg Sentrum	Project completed	Municipal Buildings	2	Technical									1	200
184	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Opgradering van Hopefield Kantore	Project completed	Municipal Buildings	7	Technical									1	200
185	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Upgrading : Taxi Rank facility [Building]	Project completed	Municipal Buildings	4	Technical			1	500						
186	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Fencing : Between Meeukllip & Municipal erf 191/12, Langebaan	Project completed	Municipal Buildings	6	Technical	1	68								
187	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Fencing : Langebaan Depot : Erf 3644	Project completed	Municipal Buildings	6	Technical	1	165								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
188	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Extension : Multipurpose Centre : Langebaan	Project completed	Municipal Buildings	6	Technical					1	500				
189	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Extension of Middelpos Community Hall	Project completed	Municipal Buildings	1	Technical					1	500				
190	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multi-Purpose Centre : Diazville	Project completed	Municipal Buildings	1	Technical					1	2 000	1	2 000		
191	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Installation of Alarm System : Caretaker House : Diazville	Project completed	Municipal Buildings	4	Technical			1	8						
192	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Upgrading: Community Hall Diazville	Project completed	Municipal Buildings	4	Technical			1	300						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
193	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Fencing: Beach Club - Saldanha	Project completed	Municipal Buildings	5	Technical			1	100						
194	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Upgrading of Dialrock :Community Hall	Project completed	Municipal Buildings	5	Technical			1	500						
195	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Upgrading: Community Hall: Seebries	Project completed	Municipal Buildings	6	Technical			1	300						
196	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of Hopefield Community Hall	Project completed	Municipal Buildings	7	Technical			1	280						
197	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of St. Helena Bay Community Hall	Project completed	Municipal Buildings	11	Technical			1	300						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
198	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	St. Helena Bay : Offices : Refurbishment	Project completed	Municipal Buildings	11	Technical			1	80						
199	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of Laingville Community Hall	Project completed	Municipal Buildings	12	Technical			1	280						
200	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of Louwville Offices	Project completed	Municipal Buildings	13	Technical			1	200						
201	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Installation of Cameras:Tabakbaai Resort	Project completed	Municipal Buildings	1	Technical			1	250						
202	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Office Space: Administration	Project completed	Municipal Buildings	All	Technical	1	595			1	100				

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
203	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of 1 Athena Street, Vredenburg	Project completed	Municipal Buildings	All	Technical									1	140
204	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Refurbishment of Buller Centre : Vredenburg	Project completed	Municipal Buildings	All	Technical					1	75				
205	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Installation of Cameras:Finance:Cashiers Offices	Project completed	Municipal Buildings	All	Technical			1	170						
206	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Stone Wall - Sea View Park Langebaan	Project completed	Municipal Buildings	6	Technical	1	500								
207	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Hall Old Clinic Ward 7	Project completed	Municipal Buildings	7	Technical	1	400								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
208	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Fencing : Steenberg's Cove Community Hall [create new vote]*	*Project completed*	*Municipal Buildings*	*11*	*Technical*	*1*	*527*								
209	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Garage: Electrical Offices*	*Project completed*	*Municipal Buildings*	*All*	*Technical*	*1*	*85*								
210	**To develop safe, integrated and sustainable neighbourhoods**	**To manage, develop, upgrade and maintain all municipal buildings and facilities**	**Basic Service Delivery**	**Economy and Development**	**Improved community facilities**	**Building of public toilets on identified sites**	**Number of sites**	**Municipal Buildings**	**As indicated below**	**Technical**	**1**	**341**	**1**	**400**	**1**	**300**	**1**	**350**	**1**	**300**
211	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Public Toilets: Paternoster Beach Side*	*Site*	*Municipal Buildings*	*11*	*Technical*			*1*	*400*						
212	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Public Toilets : Langebaan*	*Site*	*Municipal Buildings*	*6*	*Technical*	*1*	*341*								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
213	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Public Toilets: Taxi (Ward 2)*	*Site*	*Municipal Buildings*	*2*	*Technical*							*1*	*350*		
214	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Public Toilets : March Street, Langebaan*	*Site*	*Municipal Buildings*	*6*	*Technical*					*1*	*300*				
215	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Public Toilets : Oostewal Street, Langebaan*	*Site*	*Municipal Buildings*	*6*	*Technical*									*1*	*300*
216	**To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors**	**To manage, develop, upgrade and maintain all municipal buildings and facilities**	**Basic Service Delivery**	**Economy and Development**	**Improved community facilities**	**Building of Beehives as per identified projects**	**Number of Beehives build**	**Municipal Buildings**	**As indicated below**	**Technical**					**2**	**800**	**2**	**700**	**1**	**350**
217	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Beehive Middelpos : Erf 6578*	*Beehive build*	*Municipal Buildings*	*1*	*Technical*					*1*	*450*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
218	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Beehives : Witteklip*	*Beehive build*	*Municipal Buildings*	*2*	*Technical*							*1*	*350*		
219	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Beehives : St. Helena Bay*	*Beehive build*	*Municipal Buildings*	*11*	*Technical*							*1*	*350*		
220	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Beehives : Diazville*	*Beehive build*	*Municipal Buildings*	*4*	*Technical*					*1*	*350*				
221	*To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Economy and Development*	*Improved community facilities*	*Beehives : Langebaan*	*Beehive build*	*Municipal Buildings*	*6*	*Technical*									*1*	*350*
222	**To develop safe, integrated and sustainable neighbourhoods**	**To manage, develop, upgrade and maintain all municipal buildings and facilities**	**Basic Service Delivery**	**Economy and Development**	**Improved community facilities**	**Construct Multipurpose Centres**	**Number of Multipurpose centres**	**Municipal Buildings**	**All**	**Technical**	**1**	**367**	**1**	**3 210**	**2**	**2 100**	**1**	**1 700**	**5**	**8 500**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
223	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Omskep Saal in Veeldoelige Sentrum: Louwville	Centre completed	Municipal Buildings	13	Technical					1	400				
224	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre : White City	Centre completed	Municipal Buildings	3	Technical			1	3 210						
225	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Diazville/Middelpos	Centre completed	Municipal Buildings	1	Technical									1	1 700
226	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Witteklip	Centre completed	Municipal Buildings	2	Technical									1	1 700
227	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Diazville	Centre completed	Municipal Buildings	4	Technical									1	1 700

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
228	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Green Village	Centre completed	Municipal Buildings	8	Technical									1	1 700
229	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Ongegund	Centre completed	Municipal Buildings	9	Technical							1	1 700		
230	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Yskor, Vredenburg	Centre completed	Municipal Buildings	13	Technical					1	1 700				
231	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre plus fencing : Laingville	Centre completed	Municipal Buildings	12	Technical									1	1 700
232	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Economy and Development	Improved community facilities	Multipurpose Centre: Cove St Helena Bay (Ward 11)	Centre completed	Municipal Buildings	11	Technical	1	367								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
233	**To develop safe, integrated and sustainable neighbourhoods**	**To determine and manage the future needs for additional land for municipal development**	**Basic Service Delivery**	**Economy and Development**	**Additional land for development**	**Conclude agreements for the purchase of land for municipal buildings**	**Number of agreements concluded**	**Municipal Buildings**	**All**	**Technical**	**5**	**17 241**	**2**	**10 225**	**2**	**12 500**	**1**	**2 000**	**1**	**3 000**
234	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase of ground : Ged 7 & 73 of the farm Witteklip 123*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*					*1*	*4 500*	*1*	*2 000*		
235	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase of ground : Erf 7752 Vreden/Louwville*	*Agreement concluded*	*Municipal Buildings*	*13*	*Technical*	*1*	*950*								
236	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase of ground: Expansion of office space*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*	*1*	*116*	*1*	*10 000*	*1*	*8 000*			*1*	*3 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
237	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase of ground: General*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*	*1*	*7 000*								
238	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase Portion 35 of Witteklip 123 and Portions of erven 1412 and 1140 V/burg*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*			*1*	*225*						
239	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase: Portion 30 of Farm Eenzaamheid No 135*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*	*1*	*4 812*								
240	*To develop safe, integrated and sustainable neighbourhoods*	*To determine and manage the future needs for additional land for municipal development*	*Basic Service Delivery*	*Economy and Development*	*Additional land for development*	*Purchase: Erf 4839: Vredenburg*	*Agreement concluded*	*Municipal Buildings*	*All*	*Technical*	*1*	*4 363*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
241	**To develop safe, integrated and sustainable neighbourhoods**	**To manage, develop, upgrade and maintain all municipal buildings and facilities**	**Basic Service Delivery**	**Developing a capable and Development State**	**Improved community facilities**	**Construction of new municipal buildings**	**Number of projects completed**	**Municipal Buildings**	**As detailed below**	**Technical**	**8**	**1 268**	**2**	**650**	**1**	**2 700**	**2**	**600**	**5**	**5 950**
242	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*New Hall: Vredenburg Sports Grounds*	*% Completed*	*Municipal Buildings*	*8*	*Technical*					*1*	*2 700*				
243	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*Service Centre: Electricity - Storage*	*Project completed*	*Municipal Buildings*	*All*	*Technical*			*1*	*350*						
244	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Improved community facilities*	*Building of child care facilities - Paternoster hall*	*% Completed*	*Municipal Buildings*	*11*	*Technical*							*1*	*200*		
245	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Improving the quality of education, training and innovation*	*Improved community facilities*	*Establish a child care facility - Ongegund*	*% Completed*	*Municipal Buildings*	*9*	*Technical*							*1*	*400*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
246	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Improving the quality of education, training and innovation	Improved community facilities	Crèche : Laingville	% Completed	Municipal Buildings	12	Technical									1	1 500
247	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Social Protection	Improved community facilities	Arts & Crafts Centre	% Completed	Municipal Buildings	6	Technical									1	1 200
248	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Social Protection	Improved community facilities	Perdekar Museum : Hopefield - D/R	% Completed	Municipal Buildings	7	Technical									1	250
249	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Developmen t State	Improved community facilities	Construction of Messroom : Vredenburg : Erf 1360 : Structure	% Completed	Municipal Buildings	10	Technical	1	350								
250	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Developmen t State	Improved community facilities	Construction of Messroom : Vredenburg : Erf 1360 : Ventilation	% Completed	Municipal Buildings	10	Technical	1	16								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
251	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Development State	Improved community facilities	Construction of Messroom : Vredenburg : Erf 1360 : Blinds	% Completed	Municipal Buildings	10	Technical	1	6								
252	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Development State	Improved community facilities	Construction of Messroom : Saldanha : Erf 1811 : Structure	% Completed	Municipal Buildings	5	Technical	1	350								
253	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Development State	Improved community facilities	Construction of Messroom : Saldanha : Erf 1811 : Ventilation	% Completed	Municipal Buildings	5	Technical	1	16								
254	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Development State	Improved community facilities	Construction of Messroom : Saldanha : Erf 1811 : Blinds	% Completed	Municipal Buildings	5	Technical	1	6								
255	To develop safe, integrated and sustainable neighbourhoods	To manage, develop, upgrade and maintain all municipal buildings and facilities	Basic Service Delivery	Developing a capable and Development State	Improved community facilities	Entrance Structure : Langebaan : Erf 191/1-3	% Completed	Municipal Buildings	6	Technical	1	200								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
256	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*New Crèche : Steenberg's Cove*		*Municipal Buildings*	*11*	*Technical*									*1*	*1 000*
257	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*Construction of Security Fencing:Museum and Khayamnandi*		*Municipal Buildings*	*3*	*Technical*			*1*	*300*						
258	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*Storage facility for Records: Stores Vredenburg*		*Municipal Buildings*	*All*	*Technical*									*1*	*2 000*
259	*To develop safe, integrated and sustainable neighbourhoods*	*To manage, develop, upgrade and maintain all municipal buildings and facilities*	*Basic Service Delivery*	*Developing a capable and Development State*	*Improved community facilities*	*Hall: Steenbergs Cove Ward 11 (R8 Milj)*		*Municipal Buildings*	*11*	*Technical*	*1*	*324*								
260	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Implement waste awareness programmes at Schools, institutions, communities.	Number of Awareness programmes.	Solid waste	All	Technical	10	Part of normal operational budget	10	Part of normal operational budget	30	Part of normal operational budget	40	Part of normal operational budget	50	Part of normal operational budget

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
261	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Decrease the % of waste received at the landfill sites (Weight of refuse landfilled divided by total refuse collected)	% of waste landfilled	Cleansing	All	Technical	80 %	Part of normal operational budget	70 %	Part of normal operational budget	40 %	Part of normal operational budget	30 %	Part of normal operational budget	20 %	Part of normal operational budget
262	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Attendance of staff of the Waste Management Courses developed by CPUT	Number of staff	Solid waste	All	Technical	0	Part of normal operational budget	15	Part of normal operational budget						
263	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	100% compliance with all the requirements in terms of the annual audit of landfill and waste transfer stations	Number of compliance reports received	Cleansing	All	Technical	1	Part of normal operational budget			1	Part of normal operational budget			1	Part of normal operational budget
264	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Ward clean-up programmes implemented, registered and reported on National Public Works Reporting Systems	Number of programmes	Solid waste	All	Technical	1	1 800	1	1 890	10	1 985	10	2 084	10	2 188
265	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To render a compliant solid waste management service at the required National standards**	**Basic Service Delivery**	**Economy and development**	**Improved and sustainable solid waste management**	**Implement actions to comply to matters identified in the registered waste facility audits**	**Number of actions**	Cleansing	**As indicated below**	**Technical**	**9**	**1 870**	**4**	**1 504**	**2**	**2 250**	**2**	**2 250**	**1**	**11 000**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
266	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Concrete Palisade Fencing*	*Number of actions*	*Cleansing*	*All*	*Technical*	*1*	*1 225*								
267	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation of Storeroom*	*Number of actions*	*Cleansing*	*All*	*Technical*	*1*	*36*								
268	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Installation of New Weighbridge*	*Number of actions*	*Cleansing*	*All*	*Technical*	*0*	*0*	*1*	*527*						
269	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Concrete Palisade Fencing*	*Number of actions*	*Cleansing*	*6*	*Technical*					*1*	*1 750*	*1*	*1 750*	*1*	*1 000*
270	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Installation of New Weighbridge*	*Number of actions*	*Cleansing*	*All*	*Technical*	*0*	*0*	*1*	*627*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
271	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Refurbish Ablution Facility	Number of actions	Cleansing	12	Technical	1	20								
272	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Extension of Existing Platform	Number of actions	Cleansing	12	Technical	1	150								
273	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Extension of Existing Platform	Number of actions	Cleansing	7	Technical	1	150								
274	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Construct Guard House: Transfer Station	Number of actions	Cleansing	4	Technical	1	114								
275	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Steel Gate: Transfer Station	Number of actions	Cleansing	4	Technical	1	31								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
276	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Extension of Existing Platform: Transfer Station	Number of actions	Cleansing	4	Technical	1	94								
277	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Rehabilitasiepl an: V/Burg Stortingsterrein	Number of actions	Cleansing	All	Technical			1	200						10 000
278	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Fasiliteite: Munisipale Area: Herwinningskiosks	Number of actions	Cleansing	All	Technical					1	500	1	500		
279	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Opgradering van area by Kalkrug Tuinvulliskampie	Number of actions	Cleansing	3	Technical	1	50								
280	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Fencing: Kalkrug (Diazville Transfer Station)	Number of actions	Cleansing	4	Technical			1	150						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
281	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Review of permit conditions of refuse sites	Number of permits reviewed	Cleansing	*All*	Technical	5	224								
282	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To render a compliant solid waste management service at the required National standards**	**Basic Service Delivery**	**Economy and development**	**Improved and sustainable solid waste management**	**Refurbish solid waste depot to comply with the requirements of health and safety and to maintain the property and buildings**	**Number of projects completed**	**Solid waste**	**As indicated below**	**Technical**	**2**	**228**	**5**	**1 338**	**0**	**0**	**0**	**0**	**0**	**0**
283	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Construction of Wash bay for Trucks*	*Project completed*	*Solid waste*	*All*	*Technical*	*0*	*0*	*1*	*404*						
284	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Renovation of Offices*	*Project completed*	*Solid waste*	*All*	*Technical*	*0*	*0*	*1*	*364*						
285	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Construct Female Ablution Facilities*	*Project completed*	*Solid waste*	*All*	*Technical*	*0*	*0*	*1*	*300*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
286	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Refurbish Male Ablution Facilities*	*Project completed*	*Solid waste*	*All*	*Technical*	*0*	*0*	*1*	*200*						
287	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Ablution Facilities (LBN)*	*Project completed*	*Cleansing*	*6*	*Technical*	*1*	*107*								
288	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Ablution Facilities (VDB)*	*Project completed*	*Cleansing*	*All*	*Technical*	*1*	*121*								
289	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Construct Guard House: Kalkrug (Diazville Transfer Station)*	*Project completed*	*Cleansing*	*4*	*Technical*			*1*	*70*						
290	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To render a compliant solid waste management service at the required National standards**	**Basic Service Delivery**	**Economy and development**	**Improved and sustainable solid waste management**	**Maintenance of the property and buildings at the landfill sites**	**Number of projects**	Cleansing	**As indicated below**	**Technical**	**1**	**187**	**0**	**0**	**1**	**500**	**0**	**0**	**0**	**0**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
291	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	*Covered area for Vehicles*	*Number of projects*	Cleansing	*All*	Technical	*1*	*187*			*1*	*500*				
292	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To render a compliant solid waste management service at the required National standards**	**Basic Service Delivery**	**Economy and development**	**Improved and sustainable solid waste management**	**Complete the studies for the rehabilitation of the old landfill sites**	**Number of studies completed**	**Cleansing**	**6**	**Technical**	**1**	**3 126**	**4**	**1 000**	**1**	**1 000**	**1**	**1 000**	**1**	**1 000**
293	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation of old Landfill (LBN)*	*Study completed*	*Cleansing*	*6*	*Technical*			*1*	*250*						
294	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation of old Landfill (Hopefield Transfer Station)*	*Study completed*	*Cleansing*	*7*	*Technical*			*1*	*250*						
295	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation of old Landfill (LBN)*	*Study completed*	*Cleansing*	*6*	*Technical*			*1*	*250*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
296	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation of old Saldanha Landfill*	*Study completed*	*Cleansing*	*All*	*Technical*			*1*	*250*	*1*	*1 000*	*1*	*1 000*	*1*	*1 000*
297	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To render a compliant solid waste management service at the required National standards*	*Basic Service Delivery*	*Economy and development*	*Improved and sustainable solid waste management*	*Rehabilitation Landfill Sites*	*Study completed*	*Cleansing*	*All*	*Technical*	*1*	*3 126*								
298	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Complete the phases of the Development of a new Vredenburg Landfill Site project	Phases of the project completed	Cleansing	All	Technical			1	1 200	1	10 000	1	10 000	1	10 000
299	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Upgrade of the Material Recycling Facility (MRF) (VDB)	Phases of the project completed	Cleansing	All	Technical					1	850	1	800	1	1 000
300	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Replacement of Mobile Refuse Bins 240L (Wheelie Bins x 5000)	Number of bins	Solid waste	All	Technical	3 150	1 575	3 200	1 600	2 600	1 300	3 000	1 500	3 000	1 500

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
301	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Purchase recycling domes	Number of domes	Solid waste	All	Technical	3	75	10	200						
302	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Purchase pole bins for the CBD	Number of bins	Solid waste	All	Technical			200	200	200	200	200	200	200	200
303	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Limit unaccounted for electricity to less than 14%	% of electricity unaccounted for	Technical Services	All	Technical Services	15 %	Part of normal operational budget	14 %	Part of normal operational budget	13 %	Part of normal operational budget	12 %	Part of normal operational budget	12 %	Part of normal operational budget
304	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Maintenance on electricity distribution network**	**Number of projects completed**	**Technical Services**	**As indicated below**	**Technical Services**	**14**	**3 537**	**8**	**2 000**	**15**	**4 775**	**12**	**3 500**	**14**	**4 300**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
305	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of farmers 2 part to S53	Project completed	Technical Services	Paternoster & farmers	Technical Services	1	400								
306	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of 66KV feeders	Project completed	Technical Services	10	Technical Services	1	500	1	600	1	600	1	600	1	600
307	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replace pillar boxes : Langebaan - (KD)	Project completed	Technical Services	6	Technical Services	1	98	1	100	1	175	1	200	1	250
308	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replace pillar boxes: Vredenburg - (KD)	Project completed	Technical Services	Vredenberg	Technical Services	1	100	1	100	1	100	1	100	1	100

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
309	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replacement of Distribution Kiosks : Saldanha	Project completed	Technical Services	5	Technical Services	1	100	1	100	1	100	1	100	1	100
310	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x 50 kVA Pole transformers : K&O	Project completed	Technical Services	All	Technical Services			1	80	1	80	1	80	1	80
311	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replace 66KV circuit breaker to Vacuum breakers	Project completed	Technical Services	All	Technical Services					1	550				
312	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	11 KV Indoor Vacuum Breaker Units	Project completed	Technical Services	All	Technical Services	1	433	1	400	1	600	1	800	1	1 000

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
313	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Mobile drawn Hydraulic Personnel Crane	Project completed	Technical Services	All	Technical Services	1	344			1	400				
314	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replace Truck with crane refit	Project completed	Technical Services	All	Technical Services	1	565								
315	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x Pole mounted recloser: Hopefield	Project completed	Technical Services	All	Technical Services									1	300
316	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Pillar Box Replacement : Vredenburg	Project completed	Technical Services	All	Technical Services	1	98								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
317	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replacement of Distribution Kiosks : Saldanha	Project completed	Technical Services	All	Technical Services	1	98								
318	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x 315 kVA minisubstations	Project completed	Technical Services	All	Technical Services			1	520	1	520	1	520	1	520
319	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Replacement Unit VBG	Project completed	Technical Services	All	Technical Services	1	243			1	250	1	250	1	250
320	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Replacement Unit JCB	Project completed	Technical Services	All	Technical Services	1	243			1	250	1	250	1	250

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
321	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Replacement Unit LNB	Project completed	Technical Services	All	Technical Services					1	250	1	250	1	250
322	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Replacement Unit SDA	Project completed	Technical Services	All	Technical Services					1	250	1	250	1	250
323	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Substation Relay Replacement	Project completed	Technical Services	All	Technical Services	1	150	1	100	1	100	1	100	1	100
324	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Replace 66KV Breakers SDA with Vacuum breakers	Project completed	Technical Services	All	Technical Services					1	550				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
325	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Compressor replacement*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*165*							*1*	*250*
326	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Complete projects for the upgrade of the electricity distribution network to cater for new growth**	**Number of projects**	**Technical Services**	**As indicated below**	**Technical Services**	**15**	**9 031**	**11**	**9 000**	**15**	**9 050**	**12**	**14 250**	**12**	**29 500**
327	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*New 132kV Substation NOK*	*Project completed*	*Technical Services*	*6*	*Technical Services*							*1*	*1 000*	*1*	*15 000*
328	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*New 66kV Substation Marais Industria*	*Project completed*	*Technical Services*	*10*	*Technical Services*							*1*	*500*	*1*	*5 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
329	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Diazville Phase 2 - 559 houses Electrification	Project completed	Technical Services	4	Technical Services			1	1 000						
330	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Diazville Middelpos - 11kV Ring Network	Project completed	Technical Services	1	Technical Services	1	1 000	1	500						
331	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New substation building - Oostewald sub - LNB (Ekstern)	Project completed	Technical Services	6	Technical Services	1	2 160	1	4 300						
332	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x 630 KVA minisubs) ; K&O	Project completed	Technical Services	10	Technical Services	1	500			1	560	1	560	1	560

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
333	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x 500 kVA minisubs : K&O	Project completed	Technical Services	All	Technical Services	1	425			1	540	1	540	1	540
334	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New 10MVA Transformer Vredenburg	Project completed	Technical Services	Vredenburg	Technical Services					1	650	1	6 500		
335	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Ring Networks VB	Project completed	Technical Services	Vredenburg	Technical Services	1	500	1	500	1	750	1	750	1	1 500
336	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Opgrading low tension network :Hopefield (KD)	Project completed	Technical Services	7	Technical Services	1	500	1	300	1	300	1	300	1	300

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
337	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Farmers 3 Feeder Line 11kV Vredenburg	Project completed	Technical Services	11	Technical Services	1	750	1	350						
338	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Complete 185 mm ring network (Vredenburg) Uitspan & Vredenburg sub station	Project completed	Technical Services	Vredenburg	Technical Services					1	1 500	1	2 000	1	2 500
339	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of Witteklip feeder / Jacobs Bay	Project completed	Technical Services	1	Technical Services			1	500	1	800	1	400	1	800
340	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Voltage regulator Jacobs Bay	Project completed	Technical Services	5	Technical Services					1	300				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
341	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of NOK feeder Spoornet / Bazaansklip	Project completed	Technical Services	5	Technical Services			1	500	1	800	1	800	1	800
342	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Sleigh-T	Project completed	Technical Services	6	Technical Services					1	400				
343	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of feeder in Hopefield MV	Project completed	Technical Services	7	Technical Services					1	500	1	500	1	500
344	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Nuwe meetpunt : Hopefield tie lines	Project completed	Technical Services	7	Technical Services			1	300	1	500				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
345	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Rusfontein	Project completed	Technical Services	8	Technical Services			1	400						
346	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading of Farmers 2 feeder before Airbreak 2	Project completed	Technical Services	11	Technical Services					1	300				
347	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Voltage regulator Paternoster	Project completed	Technical Services	11	Technical Services							1	400		
348	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	SF6 / Vacuum Switch Paternoster	Project completed	Technical Services	11	Technical Services					1	400				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
349	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Farmers 1 Feeder Line 11kV Vredenburg extension	Project completed	Technical Services	11	Technical Services			1	350	1	750				
350	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Capacitor bank : Langebaan	Project completed	Technical Services	All	Technical Services									1	750
351	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Capacitor Bank Vredenburg S/S	Project completed	Technical Services	All	Technical Services									1	1 250
352	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Voltooi 185 mm ring netwerk (Vredenburg) Uitspan en Vredenburg substasie	Project completed	Technical Services	10	Technical Services	1	817								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
353	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Ogradering van boere2 gedeelte na S53	Project completed	Technical Services	11	Technical Services	1	316								
354	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Pole mounted recloser: Farmers 1 and 3	Project completed	Technical Services	All	Technical Services	1	300								
355	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Pole mounted recloser: Weltevrede	Project completed	Technical Services	All	Technical Services	1	600								
356	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x Pole mounted recloser: Hopefield	Project completed	Technical Services	All	Technical Services	1	600								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
357	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*SF6 / Vacuum Switch Replacement Unit LNB*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*244*								
358	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*SF6 / Vacuum Switch Replacement Unit SDA*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*244*								
359	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*110V Battery Pack for 66kV S/S Vredenburg*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*75*								
360	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Compilation of Asset Management Plan for submission to Council for approval by the end of April 2014	Plan submitted for approval	Technical Services	All	Technical Services	0	1 500	1	1 500						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
361	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Compilation of Electricity Master Plan for submission to Council for approval by the end of April 2014	Plan submitted for approval	Technical Services	All	Technical Services	0	1 000	1	1 000						
362	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Execution of a electricity meter audit	Number of meters	Technical Services	All	Technical Services	8 000	8 000	16 000	2 000						
363	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Green energy and energy saving awareness initiatives	Number of initiatives per year	Technical Services	All	Technical Services	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
364	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	100% of the electricity maintenance budget spent by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	Technical Services	All	Technical Services	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget	100 %	Part of operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
365	**To develop safe, integrated and sustainable neighbourhoods**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Complete projects for the construction of new street lights**	**Number of projects**	**Technical Services**	**As indicated below**	**Community**	**28**	**1 628**	**26**	**2 000**	**23**	**2 040**	**22**	**1 740**	**24**	**2 240**
366	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Streetlights: Upgrading of rusted poles Louwville*	*Project completed*	*Technical Services*	*13*	*Community*	*1*	*196*	*1*	*100*	*1*	*100*	*1*	*100*	*1*	*100*
367	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Straatligte : Laguna Mall - LNB (K&O)*	*Project completed*	*Technical Services*	*6*	*Community*	*1*	*59*	*1*	*50*	*1*	*50*	*1*	*50*	*1*	*50*
368	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Streetlights Langebaan Oostewal St*	*Project completed*	*Technical Services*	*6*	*Community*	*1*	*50*	*1*	*100*	*1*	*250*	*1*			

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
369	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Vredeburg Main Road	Project completed	Technical Services	8	Community	1	500	1	500	1	500	1	500	1	500
370	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights : Leentjiesklip - Mykonos Rd	Project completed	Technical Services	6	Community	1	50	1	80						
371	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights : Mykonos & Longacers Crossing	Project completed	Technical Services	6	Community	1	50	1	100	1	250	1	250	1	250
372	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Spotlight Replacement with CFL / LED	Project completed	Technical Services	All	Community	1	50	1	50	1	50	1	50	1	50

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
373	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Velddrif road	Project completed	Technical Services	8	Community	1	48			1	100	1	100	1	100
374	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Beach Lighting all areas	Project completed	Technical Services	All	Community	1	200	1	50					1	150
375	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Streetlights - Ward 6 - IDP input Alabama and Main Road Phase 1	Project completed	Technical Services	6	Community	1	9								
376	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Streetlights - Ward 6 - IDP input Seebries Park	Project completed	Technical Services	6	Community	1	10								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
377	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Streetlights - Ward 11 - IDP input Steenberg Cove/Sandy Point	Project completed	Technical Services	11	Community	1	8								
378	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	New Streetlights - Ward 12 - IDP input Laingville	Project completed	Technical Services	12	Community	1	10								
379	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Upgrading of rusted poles Saldanha	Project completed	Technical Services	4	Community			1	100	1	100	1	100	1	100
380	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Saldanha: General requests	Project completed	Technical Services	5	Community	1	7	1	50	1	50	1	50	1	50

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
381	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Jacobs Bay: General requests	Project completed	Technical Services	5	Community	1	8	1	50	1	20	1	20	1	20
382	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Straatligte: Langebaan: General requests	Project completed	Technical Services	6	Community	1	34	1	50	1	50	1	50	1	50
383	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Festive Lighting - Langebaan	Project completed	Technical Services	6	Technical Services	1	35	1	40	1	40	1	40	1	40
384	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Hopefield: General requests	Project completed	Technical Services	7	Community	1	35	1	50	1	50	1	50	1	50

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
385	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Festive Lighting - Hopefield	Project completed	Technical Services	7	Technical Services	1	35	1	40	1	40	1	40	1	40
386	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Vredenburg: General requests	Project completed	Technical Services	8	Community	1	22	1	50	1	50	1	50	1	50
387	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Louwville: General requests	Project completed	Technical Services	9	Community	1	8	1	50	1	50	1	50	1	50
388	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Straatligte : George Karidge Kootjieskloof, Saartjie Baard	Project completed	Technical Services	9	Community			1	50	1	50				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
389	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Straatligte: General requests-Paternoster	Project completed	Technical Services	11	Community	1	36	1	20	1	20	1	20	1	20
390	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: St Helenabaai: General requests	Project completed	Technical Services	11	Community	1	35	1	50	1	50	1	50	1	50
391	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Festive Lighting - St Helena Bay & Paternoster	Project completed	Technical Services	11	Technical Services	1	34	1	40	1	40	1	40	1	40
392	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Streetlights: Road & Crossings	Project completed	Technical Services	All	Community			1	100					1	250

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
393	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Streetlights: Diazville/White City: General requests*	*Project completed*	*Technical Services*	*All*	*Community*	*1*	*22*	*1*	*50*	*1*	*50*	*1*	*50*	*1*	*50*
394	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Streetlights: Upgrading of rusted poles Vredenburg*	*Project completed*	*Technical Services*	*All*	*Community*			*1*	*100*					*1*	*100*
395	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Festive Lighting - Saldanha*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*35*	*1*	*40*	*1*	*40*	*1*	*40*	*1*	*40*
396	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Festive Lighting - Vredenburg*	*Project completed*	*Technical Services*	*All*	*Technical Services*	*1*	*33*	*1*	*40*	*1*	*40*	*1*	*40*	*1*	*40*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
397	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Streetlights: Paternoster: General requests*	*Project completed*	*Technical Services*	*11*	*Community*	*1*	*9*								
398	**To develop safe, integrated and sustainable neighbourhoods**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Construct new high mast lights**	**Number of lights**	**Technical Services**	**As indicated below**	***Community***	**6**	**1 500**	**7**	**1 050**	**2**	**300**	**3**	**450**	**0**	**0**
399	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*High Mast Lights - Ward 8 - IDP input Greenvillage*	*Project completed*	*Technical Services*	*8*	*Community*	*1*	*200*								
400	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*High Mast Lights - Ward 1 - IDP input Steenkool and Diamant Middelpos*	*Project completed*	*Technical Services*	*1*	*Community*	*2*	*600*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
401	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	High Mast Lights - Ward 13 - IDP input Namakwa Sands and Bouvier	Project completed	Technical Services	13	Community					1	150				
402	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Hig+202:202h Mast Lights - Ward 13 - IDP input Selfbou and Yskor	Project completed	Technical Services	13	Community							1	150		
403	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Sport field lights and High mast lights - Ward 12 IDP input	Project completed	Technical Services	12	Community			1	150						
404	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Sport field lights and High mast lights - Ward 7 IDP input	Project completed	Technical Services	7	Community					1	150				

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
405	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Sport field lights and High mast lights - Ward 4 IDP input	Project completed	Technical Services	4	Community							1	150		
406	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	High Mast Lights - Ward 1 - IDP input Middelpos	Project completed	Technical Services	1	Community			1	150						
407	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	2 x High Mast Lights - Ward 3 - IDP input Greenvally / Trichardt	Project completed	Technical Services	3	Community			2	300						
408	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	High Mast Lights : George Kerridge	Project completed	Technical Services	9	Community			1	150			1	150		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
409	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*High Mast Lights - Ward 11 - IDP input ST Helena*	*Project completed*	*Technical Services*	*11*	*Community*			*1*	*150*						
410	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*High Mast Lights - Ward 12 - Laingville IDP input*	*Project completed*	*Technical Services*	*12*	*Community*			*1*	*150*						
411	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Hi Mast Light: Viking & Mosselbank: Ward 11*	*Project completed*	*Technical Services*	*11*	*Community*	*3*	*700*								
412	**To develop safe, integrated and sustainable neighbourhoods**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Improve electricity buildings and facilities**	**Number of projects**	**Technical Services**	**As detailed below**	**Technical Services**	**1**	**191**	**2**	**275**	**1**	**140**	**0**	**0**	**3**	**2 200**

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
413	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Construction of Car Ports: Electrical Services for new vehicles	Project completed	Technical Services	8	Technical Services			1	125						
414	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading : Electrical Offices : Vredenburg	Project completed	Technical Services	All	Technical Services	1	191		75						
415	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Marking Machine (Laser type)	Project completed	Technical Services	All	Technical Services					1	140				
416	To develop safe, integrated and sustainable neighbourhoods	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Upgrading : Electrical Offices: Langebaan	Project completed	Technical Services	All	Technical Services			1	75						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
417	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Fencing: Vredenburg 66KV S/S*	*Project completed*	*Technical Services*	*All*	*Technical Services*									*1*	*100*
418	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Fencing: Saldanha 66KV S/S*	*Project completed*	*Technical Services*	*All*	*Technical Services*									*1*	*100*
419	*To develop safe, integrated and sustainable neighbourhoods*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Stores*	*Project completed*	*Technical Services*	*All*	*Technical Services*									*1*	*2 000*
420	**To develop safe, integrated and sustainable neighbourhoods**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Provide new electricity connections**	**Number of connections**	**Technical Services**	**As detailed below**	**Technical Services**	**300**	**800**	**280**	**1 760**	**300**	**1 220**	**300**	**1 230**	**1 310**	**4 550**

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
421	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Connections : Indigent	No of new connections	Technical Services	All	Technical Services	100	100	80	160	150	170	150	180	150	200
422	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Connections	No of new connections	Technical Services	All	Technical Services	50	200	50	550	50	550	50	550	50	600
423	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Middelpos : 551 Houses MV, LV, Connections	No of new connections	Technical Services	1	Technical Services	150	500	150	1 050	100	500	100	500		
424	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Middelpos : 551 Houses MV, LV, Connections	Number of connections	Technical Services	1	Technical Services									551	2 000

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
425	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Diazville Phase 2 - 559 houses Electrification*	*Number of connections*	*Technical Services*	*4*	*Technical Services*									*559*	*1 750*
426	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Purchase equipment to monitor demand and quality of electricity supply**	**Number of items purchased**	**Technical Services**	**All**	**Technical Services**	**2**	**295**		**0**	**0**	**0**	**0**	**0**	**1**	**225**
427	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Load Control Switches - DSM*	*Item purchased*	*Technical Services*	*All*	*Technical Services*	*1*	*125*							*1*	*225*
428	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Infrastructure-Electrical Load Control Switch System*	*Item purchased*	*Technical Services*	*All*	*Technical Services*	*1*	*170*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
429	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Complete phases for the improvement and enhancement of electricity monitoring systems**	**Number of phases completed**	**Technical Services**	**All**	**Technical Services**	**2**	**391**	**3**	**350**	**3**	**180**	**3**	**150**	**3**	**300**
430	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Finger Tech Time*	*Number of phases*	*Technical Services*	*All*	*Technical Services*	*1*	*150*	*1*	*100*	*1*	*80*	*1*	*50*	*1*	*50*
431	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*On Key system Grap 17 development*	*Number of phases*	*Technical Services*	*All*	*Technical Services*			*1*	*200*	*1*	*50*	*1*	*50*	*1*	*200*
432	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*SSE SCADA and Telemetry Equipment*	*Number of phases*	*Technical Services*	*All*	*Technical Services*	*1*	*241*	*1*	*50*	*1*	*50*	*1*	*50*	*1*	*50*

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
433	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide a quality electricity supply, manage demand and maintain existing infrastructure**	**Basic Service Delivery**	**Economy and development**	**Improved electricity provision**	**Purchase tools and equipment for electricity services**	**Number of items purchased**	**Technical Services**	**All**	**Technical Services**	**6**	**660**	**11**	**1 620**	**6**	**405**	**8**	**1 070**	**5**	**950**
434	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Install wireless IP cameras for 66kV and 11kV S/S for security purposes*	*Item purchased*	*Technical Services*	*All*	*Technical Services*	*1*	*58*	*1*	*30*	*1*	*40*				
435	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*GPS device - Asset unbundling Grap 17*	*Item purchased*	*Technical Services*	*All*	*Technical Services*			*1*	*60*	*1*	*50*	*1*	*50*	*1*	*50*
436	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Portable VLF Pressure tester 20KV*	*Item purchased*	*Technical Services*	*All*	*Technical Services*	*1*	*123*	*1*	*165*						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
437	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	32 KV Surge generator	Item purchased	Technical Services	All	Technical Services			1	200						
438	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Power Quality Recorders (NER requirement)	Item purchased	Technical Services	All	Technical Services			1	250	1	100	1	100	1	100
439	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Cable Pre-locators	Item purchased	Technical Services	All	Technical Services	1	104	1	80			1	80		
440	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	High Voltage lines fault path indicators	Item purchased	Technical Services	All	Technical Services	1	81	1	100	1	20	1	20	1	200

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
441	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	ARC reflection & sheath tester	Item purchased	Technical Services	All	Technical Services			1	150						
442	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Generator : Static 250kVA	Item purchased	Technical Services	All	Technical Services							1	500	1	500
443	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	Generator : Mobile 250kVA	Item purchased	Technical Services	All	Technical Services			1	450						
444	To maintain and expand basic infrastructure as a catalyst for economic development	To provide a quality electricity supply, manage demand and maintain existing infrastructure	Basic Service Delivery	Economy and development	Improved electricity provision	KVA Meters and Modems	Item purchased	Technical Services	All	Technical Services	1	119	1	50	1	100	1	100	1	100

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
445	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Battery operated Facility crane 8 metre*	*Item purchased*	*Technical Services*	*All*	*Technical Services*			*1*	*85*			*1*	*100*		
446	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Battery operated Facility crane 11 metre*	*Item purchased*	*Technical Services*	*All*	*Technical Services*					*1*	*95*	*1*	*120*		
447	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide a quality electricity supply, manage demand and maintain existing infrastructure*	*Basic Service Delivery*	*Economy and development*	*Improved electricity provision*	*Digital TDR pre locating scope*	*Item purchased*	*Technical Services*	*All*	*Technical Services*	*1*	*175*								

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
448	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To act as agent for Provincial Road Authority in order to provide a road infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved road infrastructure network	Contribution to PAWC for the upgrade of provincial/main road: Voortrekker str & Bridge : Hopefield (80/20 PAWC Contribution) not to exceed approved budget	R-value spent	Roads and stormwater	7	Technical			300 0,0	3 000						
449	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Complete the review of the Pavement Management System by the end of June (% completion monitored as per contract project plan)	% review completed	Roads and stormwater	All	Technical	0,0	0	100 %	700						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
450	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Upgrade municipal roads	No of kilometres	Roads and stormwater	As indicated below	Technical	0,0	1 000	0,0	400	0,0	3 000	0,5	5 600	8,1	20 000
451	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading: Hoofstraat, Vredenburg : Parkering*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*							*0,5*	*600*	*0,6*	*1 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
452	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading : Oostewal Street : Langebaan*	*No of kilometres*	*Roads and stormwater*	*6*	*Technical*	*0,0*	*1 000*	*0,0*	*400*	*0,0*	*3 000*	*0,0*	*5 000*	*7,0*	*18 000*
453	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Saldanha Hoofstraat*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*									*0,5*	*1 000*

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
454	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Purchase land for the provision of new road access	Number of kilometres	Roads and stormwater	As indicated below	Technical	0,0	0	0,0	0	0,8	1 000	0,4	800	0,0	0
455	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Purchasing of land (road reserves for Mercury str)*	*No of kilometres*	*Roads and stormwater*	*11*	*Technical*					*0,5*	*500*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
456	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Purchasing of land (road reserves for Trichard str)*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*					*0,3*	*500*				
457	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Purchasing of land (road reserves for Vink str)*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*							*0,4*	*800*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
458	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Reduce road Backlogs	New roads constructed from gravel to surfaced	Number of kilometres	Roads and stormwater	5, 11	Technical	0,4	2 055	1,9	3 515	0,5	100	0,9	1 600	1,5	2 100
459	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Construction of Mauritzway: Surfacing*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*			*0,0*	*1 010*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
460	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Construction of Lunar street: Surfacing*	*No of kilometres*	*Roads and stormwater*	*11*	*Technical*	*0,0*	*240*	*0,2*	*159*						
461	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Construction of Pelican street: Surfacing*	*No of kilometres*	*Roads and stormwater*	*11*	*Technical*	*0,0*	*365*	*0,4*	*246*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
462	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Paving of Koraal street - Middelpos - sidewalks*	*No of kilometres*	*Roads and stormwater*	*1*	*Technical*					*0,5*	*100*	*0,5*	*100*		
463	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Construction: Van Riebeeck street: Saldanha*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*	*0,0*	*350*	*0,2*	*400*						

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
464	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Design and Construction of Lenaria & Watsonia Roads*	*No of kilometres*	*Roads and stormwater*	*11*	*Technical*			*0,6*	*1 000*						
465	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Tar: Industrie Street: Hopefield*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*	*0,4*	*1 100*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
466	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Paving of Tuin str (100 day plan) - Hopefield*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*			*0,5*	*700*						
467	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Reduce road Backlogs*	*Construction of roads: Perel street - Middelpos*	*No of kilometres*	*Roads and stormwater*	*1*	*Technical*							*0,4*	*1 500*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
468	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Noordelike verbypad & paaie volg. strukt.plan: V/burg*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*									*1,5*	*2 100*
469	**To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.**	**To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development**	**Basic Service Delivery**	**Economy and development**	**Improved roads and stormwater infrastructure**	**Surfaced roads resurfaced/rehabilitated**	**No of kilometres**	**Roads and stormwater**	**As indicated below**	**Technical**	**10,9**	**15 188**	**5,1**	**7 928**	**0,0**	**0**	**0,0**	**0**	**1,0**	**1 000**

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
470	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Fabriek street*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*	*0,1*	*140*								
471	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads: Vraagom street*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*	*0,2*	*196*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
472	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads: Solomon William*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*	*0,1*	*410*								
473	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Tolken*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*	*0,2*	*390*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
474	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads: Main Road Saldanha*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*	*1,4*	*1 398*							*1,0*	*1 000*
475	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Sleigh street*	*No of kilometres*	*Roads and stormwater*	*6*	*Technical*	*0,2*	*400*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
476	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Lelie street*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*			*0,4*	*879*						
477	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Jupiter street*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*	*0,3*	*1 500*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
478	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Vrede street*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*			*0,4*	*879*						
479	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Mark street*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*	*0,3*	*740*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
480	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads:Victoria street	No of kilometres	Roads and stormwater	7	Technical	0,3	960								
481	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads:Hof street	No of kilometres	Roads and stormwater	7	Technical	0,3	300								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
482	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of internal roads:Oos street*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*	*0,2*	*450*								
483	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Makriel Street: Dolfyn to Tonyn*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*			*0,3*	*350*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
484	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Sound of Jura: Sceptre to Saldanha Main Road*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*			*0,5*	*630*						
485	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Jaffe Street: Middelburg to Waratah*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*			*0,5*	*600*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
486	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Lang Street: Esperia to Dorp; Plein to Main; Voortrekker to Hospital*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*			*0,7*	*1 250*						
487	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Herculus: Akkerdyk to Esperia*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*			*0,2*	*300*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
488	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Akkerdyk: Hoofweg to Kerk*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*			*0,5*	*690*						
489	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitaion of Mark: Main Road to Plein*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*			*0,1*	*200*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
490	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Venus: From Saturnus*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*			*0,4*	*200*						
491	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Welgemoed: Tierkloof to Berg; Saturnus to Uranus*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*			*0,5*	*750*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
492	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Malgas: From Tierkloof*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*			*0,3*	*300*						
493	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Dolfyn (Witstompneus to Makriel)*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*	*0,5*	*600*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
494	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Geelbek (Schuter to Dageraad)*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*	*0,3*	*350*								
495	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Vraagom (Goodhope to Murray)*	*No of kilometres*	*Roads and stormwater*	*4*	*Technical*	*0,7*	*850*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
496	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads:6de Laan (Saldahaweg to Kampstr)*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*	*0,7*	*720*								
497	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Merenstein (Crossing at Tuscolosa)*	*No of kilometres*	*Roads and stormwater*	*5*	*Technical*	*0,0*	*150*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
498	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Ibis*	*No of kilometres*	*Roads and stormwater*	*6*	*Technical*	*0,1*	*100*								
499	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Reseal Roads: Egret*	*No of kilometres*	*Roads and stormwater*	*6*	*Technical*	*0,4*	*430*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
500	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Re-Seal: Vandeling, Egret, Sandpiper, Sanderling, Tobie & Baviaans	No of kilometres	Roads and stormwater	6	Technical	0,4	400								
501	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Resurfacing portion of Antonio Sieni and new sidewalk	No of kilometres	Roads and stormwater	6	Technical	0,2	300								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
502	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Park Str (Dwars to Vrede)	No of kilometres	Roads and stormwater	7	Technical	0,3	600								
503	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads:Hof street	No of kilometres	Roads and stormwater	7	Technical	0,3	100								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
504	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads:Oos street	No of kilometres	Roads and stormwater	7	Technical	0,2	150								
505	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Breë St (Skool to Plein)	No of kilometres	Roads and stormwater	8	Technical	0,4	880								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
506	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Re-Seal: Scorpio & Uranus Streets	No of kilometres	Roads and stormwater	8	Technical	0,7	570								
507	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Aquarius St (Columba to Libra)	No of kilometres	Roads and stormwater	10	Technical	0,4	360								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
508	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Argo (Vista to Aquarius)	No of kilometres	Roads and stormwater	10	Technical	0,3	330								
509	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Sirius (Total Slot)	No of kilometres	Roads and stormwater	10	Technical	0,1	100								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
510	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads: Solomon William	No of kilometres	Roads and stormwater	10	Technical	0,1	200								
511	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of internal roads:Jupiter	No of kilometres	Roads and stormwater	10	Technical	0,3	234								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
512	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Eclonia St	No of kilometres	Roads and stormwater	11	Technical	0,5	380								
513	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Reseal Roads: Concorde St	No of kilometres	Roads and stormwater	11	Technical	0,5	500								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
514	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Resurfacing of Vlei Street: Vrede to Uitsig*	*No of kilometres*	*Roads and stormwater*	*7*	*Technical*			*0,5*	*900*						
515	**To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.**	**To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development**	**Basic Service Delivery**	**Economy and development**	**Improved roads and stormwater infrastructure**	**Complete new public transport projects**	**Number of projects**	**Roads and stormwater**	**As indicated below**	**Technical**	**47,0**	**8 545**	**20,0**	**6 585**	**10,0**	**3 600**	**8,0**	**2 592**	**3,0**	**10 681**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
516	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Dakstruktuur:Saldanha Taxi Staanplek	Project completed	Roads and stormwater	5	Technical							1,0	472	1,0	6 581
517	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bus shelter: School - Laingville	Project completed	Roads and stormwater	12	Technical	1,0	100								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
518	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bus shelter: School Children - Louwville	Project completed	Roads and stormwater	13	Technical	1,0	250								
519	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Public Transport: Taxi Ranks - Langebaan	Project completed	Roads and stormwater	6	Technical							1,0	400		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
520	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bus shelters - Langebaan	Project completed	Roads and stormwater	6	Technical							1,0	150		
521	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bicycle lanes - Hopefield	Project completed	Roads and stormwater	7	Technical	1,0	30								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
522	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Sidewalks in Oester, Diedam,Oosterdam, Maasdam, Noorddam en Middelpos*	*Project completed*	*Roads and stormwater*	*1*	*Technical*			*1,0*	*500*						
523	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Tar of sidewalks: Witteklip*	*Project completed*	*Roads and stormwater*	*2*	*Technical*			*1,0*	*1 000*	*1,0*	*1 000*	*1,0*	*1 000*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
524	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewalks: Seekoei street (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*200*						
525	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewalks: Geelbek Street (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*300*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
526	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewalks: Makriel Street (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*300*						
527	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewalks: Dassie Street (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*200*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
528	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Broaden Stokvis Street (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*750*						
529	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading: Hawker Area (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*900*						

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
530	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading of sidewalks (ex. 100 day plan) - White City*	*Project completed*	*Roads and stormwater*	*3*	*Technical*	*1,0*	*100*			*1,0*	*150*	*1,0*	*150*	*1,0*	*100*
531	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Makriel Street, Dagaraad (replace), Kyamandi, Witstompneus - White City*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*20*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
532	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic calming: Dolfyn, Karp & Windhoek*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*40*						
533	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading of Dageraad/Geelbek street: Saldanha*	*Project completed*	*Roads and stormwater*	*3*	*Technical*			*1,0*	*500*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
534	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Pedestrian Bridge : Diazville & Hopland*	*Project completed*	*Roads and stormwater*	*4*	*Technical*									*1,0*	*4 000*
535	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Vraagom & Basil February - Diazville RDP*	*Project completed*	*Roads and stormwater*	*4*	*Technical*			*1,0*	*40*						

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
536	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Raised pedestrian crossing - Alabama str (ex. 100 day plan) -LBN*	*Project completed*	*Roads and stormwater*	*6*	*Technical*					*1,0*	*80*				
537	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving of sidewalks - LBN*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*450*	*1,0*	*250*	*1,0*	*250*				

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
538	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Foot Path: Between Dwars- and Bree Streets*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*200*	*1,0*	*500*						
539	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Uppgrading & paving of sidewalks - Vredenburg*	*Project completed*	*Roads and stormwater*	*8*	*Technical*					*1,0*	*500*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
540	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Speed humps - Ongegund	Project completed	Roads and stormwater	9	Technical			1,0	20	1,0	20	1,0	20		
541	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Saturnus St - Vredenburg	Project completed	Roads and stormwater	10	Technical			1,0	15						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
542	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving Sidewalks: Paternoster	Project completed	Roads and stormwater	11	Technical			1,0	250						
543	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving Sidewalks: St Helena Bay	Project completed	Roads and stormwater	11	Technical			1,0	250						

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
544	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving of sidewalks: Bontblok - Laingville	Project completed	Roads and stormwater	12	Technical	1,0	250	1,0	250	1,0	250				
545	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Roof for taxi rank - Laingville	Project completed	Roads and stormwater	12	Technical					1,0	450				

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
546	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Parking area at beach - Laingville	Project completed	Roads and stormwater	12	Technical					1,0	750				
547	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving of sidewalks: Seemeeu, Maclon, Hendrik, Vink, Boswewer, Erika, Arthur Abraham (100 day plan) - Louwville	Project completed	Roads and stormwater	13	Technical			1,0	300	1,0	150	1,0	100		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
548	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Tar of sidewalks: Selfbou*	*Project completed*	*Roads and stormwater*	*13*	*Technical*							*1,0*	*300*		
549	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Herlile, Berg, Restless Wave, Kentucky, Udam , Massdam, Monk, Diedam, Middelpos Rylaan, Kuase Street - Diazville, Middelpos*	*Project completed*	*Roads and stormwater*	*1*	*Technical*	*1,0*	*40*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
550	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving of sidewalk: Zabalaza till Zola - Middelpos*	*Project completed*	*Roads and stormwater*	*1*	*Technical*	*1,0*	*170*								
551	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Busstop: Nackerdine St*	*Project completed*	*Roads and stormwater*	*2*	*Technical*	*1,0*	*70*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
552	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewalks - Ward 2*	*Project completed*	*Roads and stormwater*	*2*	*Technical*	*1,0*	*1 700*								
553	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving: Karp & Tonyn Str (White City)*	*Project completed*	*Roads and stormwater*	*3*	*Technical*	*1,0*	*250*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
554	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paved footpath White city to town (ex 100 day plan) - White City	Project completed	Roads and stormwater	3	Technical	1,0	200								
555	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving Sidewaliks: Witstompneus tot Geenbelstr	Project completed	Roads and stormwater	3	Technical	1,0	250								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
556	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bus Shelter: Schuter Street: White City	Project completed	Roads and stormwater	3	Technical	1,0	250								
557	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Elevate Stra c/o Suminyestr Hopland	Project completed	Roads and stormwater	4	Technical	1,0	5								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
558	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Alicia, Vanguard Drive(ex 100 day plan) - Diazville RDP*	*Project completed*	*Roads and stormwater*	*4*	*Technical*	*1,0*	*7*								
559	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving: Sardina Street: Diazville*	*Project completed*	*Roads and stormwater*	*4*	*Technical*	*1,0*	*213*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
560	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Sleigh str (sea side) (ex. 100 day plan) - LBN*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*6*								
561	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Farm fencing: West of Villa Diamante (ex. 100 day plan) - LBN*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*15*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
562	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving: Parking area: Alabama str - LBN*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*65*								
563	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Signage to beaches and parking areas - Langebaan*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*10*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
564	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic calming: Speed humps: Gousblom, Pikkewyn str - LBN	Project completed	Roads and stormwater	6	Technical	1,0	30								
565	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Parking: Dwars Street: Langebaan	Project completed	Roads and stormwater	6	Technical	1,0	250								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
566	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Parking: Suffiren Street: Langebaan*	*Project completed*	*Roads and stormwater*	*6*	*Technical*	*1,0*	*250*								
567	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Brick Paved Sidewalk*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*19*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
568	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Speed humps Victoria, Rooikrans str - Hopefield*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*8*								
569	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving of sidewalks:Buitekant, Dwars en Sand str - Hopefield*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*300*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
570	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Buitekant, Skool, Dwars & Marshall str. - Hopefield*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*22*								
571	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Upgrading of Parking area at Taxi Rank and Shops - Hopefield*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*550*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
572	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving: Main Routs: Hopefield*	*Project completed*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*194*								
573	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving of sidewalk: School street (100 day plan) - Vredenbug High School*	*Project completed*	*Roads and stormwater*	*8*	*Technical*	*1,0*	*200*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
574	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Tromp st (100 day plan) - Vredenburg	Project completed	Roads and stormwater	8	Technical	1,0	5								
575	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Raised Pedestrian Crossing: School children (100 day plan) - Vredenburg Primary School	Project completed	Roads and stormwater	8	Technical	1,0	10								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
576	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Herculus, Kerk str - Vredenburg*	*Project completed*	*Roads and stormwater*	*8*	*Technical*	*1,0*	*12*								
577	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Bus Stop: Ward 9*	*Project completed*	*Roads and stormwater*	*9*	*Technical*	*1,0*	*35*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
578	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Paving of sidewalk: Plein st (100 day plan) - Vredenburg	Project completed	Roads and stormwater	10	Technical	1,0	200								
579	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Speed humps on Tarentaal, Solomon William, Sampie Mitchell, Pu, Bergsig and Boom street - Louwville	Project completed	Roads and stormwater	10	Technical	1,0	50								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
580	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation of sidewalk portion, Main Road, Vredenburg*	*Project completed*	*Roads and stormwater*	*10*	*Technical*	*1,0*	*120*								
581	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Taxi Terminus: Cove*	*Project completed*	*Roads and stormwater*	*11*	*Technical*	*1,0*	*70*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
582	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Taxi Terminus: Paternoster*	*Project completed*	*Roads and stormwater*	*11*	*Technical*	*1,0*	*134*								
583	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Parking: St Augustine: Paternoster*	*Project completed*	*Roads and stormwater*	*11*	*Technical*	*1,0*	*400*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
584	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Traffic Calming: Speed humps: Anemoon, Klapkappie, Scamaryllis, Ranonkel, School, Cloete, Jordaan, Abdol, Davids, Samaai & Dahlia str. - Laingville*	*Project completed*	*Roads and stormwater*	*12*	*Technical*	*1,0*	*25*								
585	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Pavement: Maclont (Ward 13)*	*Project completed*	*Roads and stormwater*	*13*	*Technical*	*1,0*	*600*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
586	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Bus shelter: School Children - Louwville	Project completed	Roads and stormwater	13	Technical	1,0	250								
587	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Traffic Calming: Speed humps: Erica, Kanna, Primrose, Petunia, Aandblom, Jasmyn, Suikerbos, Gousblom & Bougainvilla str - Louwville	Project completed	Roads and stormwater	13	Technical	1,0	70								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
588	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Paving Sidewaliks: Selfbou*	*Project completed*	*Roads and stormwater*	*13*	*Technical*	*1,0*	*110*								
589	**To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.**	**To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development**	**Basic Service Delivery**	**Economy and development**	**Improved roads and stormwater infrastructure**	**Upgrade of traffic intersections (robots)**	**Number of projects completed**	**Roads and stormwater**	**As indicated below**	**Technical**	**4,0**	**250**	**1,0**	**200**	**3,0**	**3 200**	**0,0**	**0**	**0,0**	**0**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
590	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Signalized intersection (Robots) at Heuningklip & Veldrif crossing	Project completed	Roads and stormwater	8	Technical			1,0	200	1,0	750				
591	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Signalized intersection (Robots) at Doncaster & Saldanha Way crossing	Project completed	Roads and stormwater	5	Technical					1,0	950				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
592	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Additional fases to existing robots in Vredenburg (study only)*	*Project completed*	*Roads and stormwater*	*All*	*Technical*	*4,0*	*250*								
593	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Robots: U-Save - Saldanha*	*Project completed*	*Roads and stormwater*	*3*	*Technical*					*1,0*	*1 500*				

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
594	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Upgrade the stormwater system	No of kilometres	Roads and stormwater	As indicated below	Technical	0,0	10 416	2,3	8 898	2,6	18 831	0,2	4 000	2,2	6 312
595	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Stormwater Laingville*	*No of kilometres*	*Roads and stormwater*	*12*	*Technical*							*0,0*	*3 500*	*1,0*	*2 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
596	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Louwville/Ruth First : Opgradering van stormwater*	*No of kilometres*	*Roads and stormwater*	*10*	*Technical*	*0,0*	*2 500*	*2,3*	*500*						
597	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Belyning van Kanaal: Deurweg na Muggievlak Pompstasie: V/burg*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*							*0,2*	*500*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
598	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Middelpos Stormwater hantering*	*No of kilometres*	*Roads and stormwater*	*1*	*Technical*	*0,0*	*200*								
599	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*White City Stormwater: Study, Planning & Design*	*No of kilometres*	*Roads and stormwater*	*3*	*Technical*	*0,0*	*205*	*0,0*	*1 000*	*Will only be determined upon completion of the study and design*	*4 098*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
600	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Stormwater stelsel: Skoolstraat: Vredenburg*	*No of kilometres*	*Roads and stormwater*	*8*	*Technical*					*1,0*	*3 000*				
601	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Louwville Stormwater: Phase 4: Stormwater Channel*	*No of kilometres*	*Roads and stormwater*	*All*	*Technical*	*0,0*	*3 797*	*0,0*	*4 867*	*2*	*4 097*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
602	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Stormwater : Erf 23 : St. Helena Bay	No of kilometres	Roads and stormwater	11	Technical									1,2	2 312
603	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Skiatos: Stormwater: Planning ,Design & Construction (ex. 100 day plan)	No of kilometres	Roads and stormwater	6	Technical									Completion of studies, planning and design	2 000

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
604	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Upgrading of stormwater system: Protea, Suikerkan & March str. LBN	No of kilometres	Roads and stormwater	6	Technical	0,0	100			Will only be determined upon completion of the study and design	1 500				
605	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Middelpos Stormwater: Study, Planning & Design	No of kilometres	Roads and stormwater	1	Technical					Will only be determined upon completion of the study and design	3 500				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
606	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Storm Water Laingville : Ondersoek	No of kilometres	Roads and stormwater	12	Technical			0,0	300						
607	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Louwville Stormwater: Phase 4: Stormwater Channel	No of kilometres	Roads and stormwater	9	Technical	0,0	3 614	0,0	2 231	Will only be determined upon completion of the study and design	2 636				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
608	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Rehabilitation of roads & sidewalks	No of streets	Roads and stormwater	As indicated below	Technical	1,0	736	2,0	500	3,0	1 500	11,0	7 000	12,0	9 000
609	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall, Cloete, Hibiscus, Akasia, Vygie, Vrede, Dwars, Vlei, Saturnus, Mars, Pluto, Jupitor, Kerk (ex. 100 day plan) - Hopefield*	*No of streets*	*Roads and stormwater*	*7*	*Technical*	*1,0*	*736*	*2,0*	*500*	*3,0*	*1 500*	*5,0*	*3 000*	*6,0*	*4 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
610	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Rehabilitation & resurfacing of roads: Vondeling, Main Road, Egret, Sandpiper, Sanderling, Tobie close, Baviaan close & Static - Langebaan*	*No of streets*	*Roads and stormwater*	*6*	*Technical*							*6,0*	*4 000*	*6,0*	*5 000*
611	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	Complete the Stormwater Master plan for Langebaan by the end of June and submit to council	Plan completed	Roads and stormwater	6	Technical	0,0	600	1,0	400						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
612	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	100% of the water maintenance budget spent by the end of June (Actual expenditure divided by the total approved budget)	% of the budget spent	Water	All	Technical	95 %	5 200	100 %	5 720	100 %	6 292	100 %	6 921	100 %	7 613
613	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Replacement and/or upgrade of existing and/or ageing water meters	Number of meters	Water	All	Technical	1 000	796	1 000	900	1 000	1 000	1 100	1 000	1 200	1 200
614	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide safe, clean potable water to households, institutions, businesses and industries**	**Basic Service Delivery**	**Economy and development**	**Sustainable and improved water provision**	**Implement prioritised upgrade of the bulk supply distribution network as per the master planning**	**Number of projects completed**	**Water**	**All**	**Technical**	**5**	**2 466**	**4**	**6 400**	**2**	**5 300**	**3**	**2 750**	**4**	**7 100**

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
		in the municipal area and to maintain, upgrade and provide infrastructure																		
615	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*New water network provision Koppiesveld : St Helena Bay*	*Phases of the project completed*	*Water*	*11*	*Technical*	*1*	*750*	*1*	*2 500*	*1*	*3 800*				
616	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Upgrade Langebaan Phase V*	*Phases of the project completed*	*Water*	*6*	*Technical*	*1*	*1 000*	*1*	*1 500*	*1*	*1 500*	*1*	*1 500*		

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
617	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Pipeline Reinforcements (Meeuwklip)	Phases of the project completed	Water	6	Technical									1	1 800
618	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Upgrade Hopefield Network Phase III	Phases of the project completed	Water	7	Technical							1	1 000	1	1 000
619	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Upgrade: Hopefield: Phase II Boreholes	Phases of the project completed	Water	7	Technical			1	200						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
		area and to maintain, upgrade and provide infrastructure																		
620	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Vredenburg Network Upgrade: Sterrezicht Booster Supply Zone*	*Phases of the project completed*	*Water*	*10*	*Technical*	*1*	*200*	*1*	*2 200*						
621	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Vredenburg:Upgrading North And South*	*Phases of the project completed*	*Water*	*All*	*Technical*							*1*	*250*	*1*	*2 500*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
622	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Upgrade Vredenburg Supply Pump station*	*Phases of the project completed*	*Water*	*All*	*Technical*									*1*	*1 800*
623	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Sewerage Inspection Appliance (Vredenburg)*	*Phases of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*200*								
624	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*1 x portable water pump*	*Phases of the project completed*	*Water*	*All*	*Technical*	*1*	*316*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
		area and to maintain, upgrade and provide infrastructure																		
625	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure**	**Basic Service Delivery**	**Economy and development**	**Sustainable and improved water provision**	**Increase the bulk storage capacity as per master plan**	**Number of phases of the projects completed**	**Water**	**As indicated below**	**Technical**	**6**	**20 343**	**2**	**16 450**	**5**	**7 600**	**5**	**6 958**	**5**	**24 050**
626	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 3.0ML Reservoir capacity at Louwville*	*Phases of the project completed*	*Water*	*10*	*Technical*	*1*	*4 000*	*1*	*4 100*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
		infrastructure																		
627	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs*	*Phases of the project completed*	*Water*	*5*	*Technical*	*1*	*4 000*	*1*	*4 900*						
628	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 3.0 ML capacity at Meeuwklip Reservoir*	*Phases of the project completed*	*Water*	*6*	*Technical*							*1*	*250*	*1*	*8 800*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
629	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Eksterne Dienste: Reservoir: Saldanha	Phases of the project completed	Water	5	Technical	1	6 634	1	2 000	1	2 500				
630	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Grootmaat Toevoer: Netwerk Verbeteringe	Phases of the project completed	Water	All	Technical	1	1 500	1	750	1	850	1	950	1	950
631	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Vredenburg:Opgradering: Suid Oostelike Area: L/ville	Phases of the project completed	Water	10	Technical	1	850	1	1 200	1	2 000				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
		area and to maintain, upgrade and provide infrastructure																		
632	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*3000m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha)*	*Phases of the project completed*	*Water*	*5*	*Technical*					*1*	*250*	*1*	*3 000*	*1*	*3 000*
633	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 3.0 ML capacity at Meeuwklip Reservoir*	*Phases of the project completed*	*Water*	*6*	*Technical*							*1*	*258*	*1*	*8 800*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
634	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Aanjaerpompstasie St Helenabaai*	*Phases of the project completed*	*Water*	*11*	*Technical*	*1*	*3 359*	*1*	*1 500*	*1*	*2 000*	*1*	*2 500*	*1*	*2 500*
635	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs*	*Phases of the project completed*	*Water*	*5*	*Technical*			*1*	*1 000*						
636	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide safe, clean potable water to households, institutions, businesses and industries in the municipal*	*Basic Service Delivery*	*Economy and development*	*Sustainable and improved water provision*	*Additional 3.0ML Reservoir capacity at Louwville*	*Phases of the project completed*	*Water*	*All*	*Technical*			*1*	*1 000*						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
		area and to maintain, upgrade and provide infrastructure																		
637	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Revision of the approved and updated Water Services Development Plan	Plan updated	Water	All	Technical	1	50	-	-	-	-	-	-	-	-
638	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Limit unaccounted water	% of water unaccounted for	Water	All	Technical	10 %	Part of normal operational budget	10 %	Part of normal operational budget	10 %	Part of normal operational budget	10 %	Part of normal operational budget	10 %	Part of normal operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
639	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Water quality as per SANS 241 physical and micro parameters	% water quality level	Water	All	Technical	99 %	Part of normal operational budget	99 %	Part of normal operational budget	99 %	Part of normal operational budget	99 %	Part of normal operational budget	99 %	Part of normal operational budget
640	To maintain and expand basic infrastructure as a catalyst for economic development	To provide safe, clean potable water to households, institutions, businesses and industries in the municipal area and to maintain, upgrade and provide infrastructure	Basic Service Delivery	Economy and development	Sustainable and improved water provision	Achievement of Blue Drop status	Number of awards	Water	All	Technical			1	Part of normal operational budget	-	-	1	Part of normal operational budget	-	-
641	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	Achievement of Green Drop status	Number of awards	Sanitation	All	Technical					1	Part of normal operational budget	-	-	1	Part of normal operational budget

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
642	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide an improved sewerage service**	**Basic Service Delivery**	**Economy and development**	**Improved sewerage provision**	**Upgrade the sewer distribution network**	**Phases of the project completed**	**Sanitation**	**As indicated below**	**Technical**	**10**	**22 175**	**6**	**13 802**	**5**	**15 089**	**6**	**18 633**	**5**	**8 750**
643	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Netwerke: Saldanha*	*Phase of the project completed*	*Sanitation*	*5*	Technical	*1*	*3 071*								
644	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Langebaan: Fase IV*	*Phase of the project completed*	*Sanitation*	*6*	Technical	*1*	*1 573*	*1*	*1 800*	*1*	*1 500*	*1*	*2 500*	*1*	*2 500*
645	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrading St Helena Sewer Network(Internal for Brittania Bay)*	*Phase of the project completed*	*Sanitation*	*11*	Technical	*1*	*1 000*	*1*	*2 500*	*1*	*2 500*				
646	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Hopefield:Pompstasies C: Fase IV*	*Phase of the project completed*	*Sanitation*	*7*	Technical					*1*	*300*				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
647	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Netwerke: Saldanha*	*Phase of the project completed*	*Sanitation*	*5*	Technical	*1*	*2 000*	*1*	*2 000*						
648	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Langebaan: Fase IV*	*Phase of the project completed*	*Sanitation*	*6*	Technical	*1*	*1 058*								
649	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Investigate and Upgrade St Helena Bay Pump stations*	*Phase of the project completed*	*Sanitation*	*11*	Technical					*1*	*250*	*1*	*1 500*	*1*	*1 500*
650	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Investigate and upgrade of Vredenburg main sewer outfall*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*2 500*								
651	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrade Sewer Network Middelpos*	*Phase of the project completed*	*Sanitation*	*1*	*Technical*					*1*	*250*	*1*	*1 500*	*1*	*750*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
652	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrade Networks Paternoster*	*Phase of the project completed*	*Sanitation*	*11*	*Technical*						*250*	*1*	*1 500*	*1*	*1 500*
653	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrade Networks Saldanha*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*1 896*	*1*	*2 000*		*2 000*				
654	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrade Network Greater Louwville Area*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*			*1*	*250*	*1*	*1 500*	*1*	*1 500*		
655	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Investigate & Upgrade Vredenburg Main Sewerage*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*3 974*	*1*	*5 252*		*6 539*	*1*	*10 133*	*1*	*2 500*
656	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Upgrade Networks Saldanha*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*2 603*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
657	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Investigate & Upgrade Vredenburg Main Sewerage*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*2 500*								
658	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	Completion of the Waste Water Purification Master Plan	Plan completed	Sanitation	All	Technical			-	-	1	750				
659	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	Submission and approval for waste water licence applications	Number of applications submitted	Sanitation	All	Technical	3	500	4	650						
660	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide an improved sewerage service**	**Basic Service Delivery**	**Economy and development**	**Improved sewerage provision**	**Upgrade of existing waste water purification works**	**Number of phases of the projects completed**	**Sanitation**	**As indicated below**	**Technical**	**5**	**13 771**	**2**	**5 447**	**3**	**12 000**	**2**	**3 500**	**1**	**7 000**
661	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Paternoster: Rioolwerke: Verbeteringe*	*Phase of the project completed*	*Sanitation*	*11*	Technical	*1*	*3 075*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
662	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Vredenburg Suiweringswerke*	*Phase of the project completed*	*Sanitation*	*8*	Technical	*1*	*500*	*1*	*2 000*	*1*	*3 500*				
663	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	*Opgradering: Langebaan Suiweringswerke*	*Phase of the project completed*	*Sanitation*	*6*	Technical			-	~~0~~	*1*	*1 500*	*1*	*2 500*		
664	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Upgrading of Laingville Waste Water Treatment Works including sludge handling*	*Phase of the project completed*	*Sanitation*	*12*	*Technical*	*1*	*2 816*	*1*	*3 447*	*1*	*7 000*	*1*	*1 000*		
665	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Paternoster: Sewerage works Improvements*	*Phase of the project completed*	*Sanitation*	*11*	*Technical*	*1*	*6 780*								
666	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Laingville Upgrade & Sludge Treatment*	*Phase of the project completed*	*Sanitation*	*12*	*Technical*	*1*	*600*							*1*	*7 000*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
667	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	Construction of New Palisade Fence Green Village Retention pond	Project completed	Sanitation	8	Technical			1	350						
668	To maintain and expand basic infrastructure as a catalyst for economic development	To provide an improved sewerage service	Basic Service Delivery	Economy and development	Improved sewerage provision	Purchase land for new waste water purification work Brittania Bay	Conclusion of sales agreements	Sanitation	11	Technical					1	5 000				
669	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To provide an improved sewerage service**	**Basic Service Delivery**	**Economy and development**	**Improved sewerage provision**	**Complete the investigation and design of new Waste Water Treatment Works**	**Number of phases of the projects completed**	**Sanitation**	**11**	**Technical**	**4**	**1 700**	**4**	**3 500**	**4**	**15 500**	**3**	**22 000**	**3**	**20 000**
670	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Investigate and design of new Waste Water Treatment Works: Britaniabaai*	*Phase of the project completed*	*Sanitation*	*11*	*Technical*	*1*	*500*	*1*	*500*	*1*	*5 000*	*1*	*15 000*	*1*	*15 000*
671	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Investigate and design of new Waste Water Treatment Works: Jacobsbaai*	*Phase of the project completed*	*Sanitation*	*1*	*Technical*	*1*	*350*	*1*	*500*	*1*	*3 500*	*1*	*3 500*	*1*	*2 500*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
672	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Investigate & design Sewerage Works : Jacobs Bay*	*Phase of the project completed*	*Sanitation*	*5*	*Technical*	*1*	*350*	*1*	*500*	*1*	*3 500*	*1*	*3 500*	*1*	*2 500*
673	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To provide an improved sewerage service*	*Basic Service Delivery*	*Economy and development*	*Improved sewerage provision*	*Upgrade Vredenburg Sewerage Works*	*Phase of the project completed*	*Sanitation*	*All*	*Technical*	*1*	*500*	*1*	*2 000*	*1*	*3 500*				
674	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Supply GPS systems in council vehicles for tracking purposes by the end of January	Number of vehicles	Fleet	All	Technical	5	45	5	50	5	60	5	60	5	70
675	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Establishment of vehicle wash bay facilities	Number completed	Fleet	All	Technical			2	60			0	10		
676	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Implementation of a fleet management system	System established	Fleet	All	Technical					1	1 000				

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
677	**To maintain and expand basic infrastructure as a catalyst for economic development**	**To maintain the fleet of the municipality**	**Basic Service Delivery**	**Economy and development**	**Saving on fuel and vehicles maintenance cost**	**Upgrade and replace vehicles**	**Number of vehicles purchased**	**Fleet**	**As indicated below**	**Technical**	**46**	**13 566**	**31**	**14 370**	**25**	**8 730**	**14**	**5 630**	**33**	**17 156**
678	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To maintain the fleet of the municipality*	*Basic Service Delivery*	*Economy and development*	*Saving on fuel and vehicles maintenance cost*	*Long wheel-base Bakkie plus towbar*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*200*
679	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To maintain the fleet of the municipality*	*Basic Service Delivery*	*Economy and development*	*Saving on fuel and vehicles maintenance cost*	*New Vacuum Truck(Replacement)*	*Vehicle purchased*	*Fleet*	*All*	*Technical*					*1*	*1 800*				
680	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To maintain the fleet of the municipality*	*Basic Service Delivery*	*Economy and development*	*Saving on fuel and vehicles maintenance cost*	*Bakkie (4x4) Site inspection Project Coordinator(1)(Civil)*	*Vehicle purchased*	*Fleet*	*All*	*Technical*			*1*	*260*						
681	*To maintain and expand basic infrastructure as a catalyst for economic development*	*To maintain the fleet of the municipality*	*Basic Service Delivery*	*Economy and development*	*Saving on fuel and vehicles maintenance cost*	*Bakkie (4x4) Site inspection Project Coordinator(2)(Civil)*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*260*

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
682	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Bakkie (4x4) Site inspection Project Coordinator(3)(Civil)	Vehicle purchased	Fleet	All	Technical									1	260
683	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Survey Vehicle	Vehicle purchased	Fleet	All	Technical									1	466
684	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Light bakkie + canopy (replace Mazda CFG 2312)	Vehicle purchased	Fleet	All	Technical			1	140						
685	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New Bakkie Saldanha	Vehicle purchased	Fleet	All	Technical			1	200	1	280				
686	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace Bakkie D69	Vehicle purchased	Fleet	All	Technical					1	200				

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
687	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace CFG 20759	Vehicle purchased	Fleet	All	Technical					1	190				
688	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New LDV : Technician	Vehicle purchased	Fleet	All	Technical	1	178	1	150	1	175				
689	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical			1	325	1	335	1	345	1	355
690	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical			1	325	1	335	1	345	1	355
691	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 8 seater MPV or Microbus	Vehicle purchased	Fleet	All	Technical							1	500	1	500

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
692	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 0.5 ton LDV	Vehicle purchased	Fleet	All	Technical			1	200			1	200	1	200
693	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical					1	335	1	345	1	355
694	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New 1 ton LDV	Vehicle purchased	Fleet	All	Technical							1	345	1	355
695	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace Mercedes Truck with crane refit	Vehicle purchased	Fleet	All	Technical									1	1 250
696	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace CFG 17272	Vehicle purchased	Fleet	All	Technical			1	190						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
697	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	1 4x4 Digger Loader	Vehicle purchased	Fleet	All	Technical			1	700						
698	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Purchase New Vehicle for field services	Vehicle purchased	Fleet	All	Technical					1	280				
699	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	1 x Passenger Vehicle	Vehicle purchased	Fleet	All	Technical			1	250			1	250		
700	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Combi	Vehicle purchased	Fleet	All	Technical					1	260				
701	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Light bakkie + canopy	Vehicle purchased	Fleet	All	Strategic			1	140						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
702	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Nuwe voertuig [Bakkie]	Vehicle purchased	Fleet	4	Technical							1	150		
703	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New Bakkie St Helena Bay (Foreman Water And Sanitation)	Vehicle purchased	Fleet	11	Technical	1	178								
704	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	1.6L Sedan Vehicle	Vehicle purchased	Fleet	All	Technical	1	131								
705	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace CFG 5808 - Saldanha	Vehicle purchased	Fleet	All	Technical	1	178								
706	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace CFG 24022	Vehicle purchased	Fleet	All	Technical	1	177								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
707	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	Replace Truck with crane refit	Vehicle purchased	Fleet	All	Technical	1	565								
708	To maintain and expand basic infrastructure as a catalyst for economic development	To maintain the fleet of the municipality	Basic Service Delivery	Economy and development	Saving on fuel and vehicles maintenance cost	New Streetlight Truck with Hydraulic Crane	Vehicle purchased	Fleet	All	Technical					1	850				
709	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Low-bed Truck	Vehicle purchased	Fleet	All	Technical									1	2 500
710	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	10 Ton Tip Truck (Single-Axle)	Vehicle purchased	Fleet	All	Technical	1	541								
711	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Skip trucks x2	Vehicle purchased	Fleet	All	Technical	1	800	1	1 600	1	800	1	800	1	800

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
712	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	108e	New Refuse Compactor X 2	Vehicle purchased	Fleet	All	Technical	4	1 781								
713	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Bakkie x 2 (1 ton)	Vehicle purchased	Fleet	All	Technical	2	250								
714	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	10 Ton Tip Truck (Double-Axle)	Vehicle purchased	Fleet	All	Technical	1	541	1	900			1	900		
715	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Backacter	Vehicle purchased	Fleet	All	Technical			1	800						
716	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	New Baler at MRF (VDB)	Vehicle purchased	Fleet	All	Technical	1	550							1	2 000

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
717	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	6m^3 Skips x 6	Vehicle purchased	Fleet	All	Technical	6	82	1	100	1	100				
718	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Front End Loader x1	Vehicle purchased	Fleet	All	Technical			1	1 400						
719	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	0,5 T Bakkie	Vehicle purchased	Fleet	All	Technical			1	140	1	350				
720	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Diesel Trailer Bushaker (x1) (VDB)	Vehicle purchased	Fleet	All	Technical			1	520						
721	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	6m^3 Skips x 10	Vehicle purchased	Fleet	All	Technical	10	124	1	100	1	100	1	100	1	100

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
722	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Bakkie x 1 (0,5 ton)	Vehicle purchased	Fleet	All	Technical	1	178	1	250	1	250	1	250		
723	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Backacter	Vehicle purchased	Fleet	All	Technical			1	800						
724	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Grab Truck	Vehicle purchased	Fleet	All	Technical					1	600	1	600	1	600
725	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Drop Sides Truck 7 ton maintenance tipper	Vehicle purchased	Fleet	All	Technical									1	650
726	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	3 New Refuse compactors	Vehicle purchased	Fleet	All	Technical	3	5 227								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
727	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Bakkie x 1(0.5ton)	Vehicle purchased	Fleet	All	Technical	1	173								
728	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Mini Loader and trailer	Vehicle purchased	Fleet	All	Technical	2	416								
729	To maintain and expand basic infrastructure as a catalyst for economic development	To render a compliant solid waste management service at the required National standards	Basic Service Delivery	Economy and development	Improved and sustainable solid waste management	Tractor with Water tank	Vehicle purchased	Fleet	4	Technical			1	380						
730	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	New loader (Replace Case Loader W20)	Vehicle purchased	Fleet	All	Technical			1,0	950						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
731	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*New tractor with front loader (Hopefield)*	*Vehicle purchased*	*Fleet*	*All*	*Technical*					*1,0*	*300*				
732	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*2 x 6t Tipper trucks*	*Vehicle purchased*	*Fleet*	*All*	*Technical*	*1,0*	*530*								

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
733	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	2 x Walk behind rollers	Vehicle purchased	Fleet	All	Technical					2,0	220				
734	To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.	To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development	Basic Service Delivery	Economy and development	Improved roads and stormwater infrastructure	10 t Tipper truck	Vehicle purchased	Fleet	All	Technical									10,0	900

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
735	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*New 1 ton LDV*	*Vehicle purchased*	*Fleet*	*All*	*Technical*	*1,0*	*178*								
736	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*New tractor with front loader (Hopefield)*	*Vehicle purchased*	*Fleet*	*All*	*Technical*					*1,0*	*300*				

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
737	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Truck Nissan UD80 CFG 9983*	*Vehicle purchased*	*Fleet*	*All*	*Technical*	*1,0*	*100*								
738	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*Tail lift for truck*	*Vehicle purchased*	*Fleet*	*All*	*Technical*	*1,0*	*48*								

Revised IMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Develop-ment Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000	Target	Esti-mated cost R'000
739	*To develop an integrated transport system to facilitate the seamless movement of goods and people within the municipal area and linkages with the rest of the district and the City of Cape Town.*	*To provide a road and stormwater infrastructure network in the municipal area to facilitate accessibility to residential areas and stimulate local economic development*	*Basic Service Delivery*	*Economy and development*	*Improved roads and stormwater infrastructure*	*New 1 ton LDV*	*Vehicle purchased*	*Fleet*	*All*	*Technical*	*1,0*	*178*								
740	*To develop safe, integrated and sustainable neighbourhoods*	*To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area*	*Basic Service Delivery*	*Building safer communities*	*Safe and law abiding community*	*1 x New Vehicle*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*3 000*
741	*To develop safe, integrated and sustainable neighbourhoods*	*To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area*	*Basic Service Delivery*	*Building safer communities*	*Safe and law abiding community*	*Replacement CFG 19047*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*600*

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
742	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Replace emergency vehicle (CR30)	Vehicle purchased	Fleet	All	Technical			1	2 000						
743	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	1X New Vehicle	Vehicle purchased	Fleet	All	Technical	1	304								
744	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	1X New Vehicle	Vehicle purchased	Fleet	All	Technical			1	250						
745	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Replace CFG 10701	Vehicle purchased	Fleet	All	Technical			1	150						

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
746	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Replace CFG 7432	Vehicle purchased	Fleet	All	Technical	1	158							1	250
747	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	Replace CFG 1456	Vehicle purchased	Fleet	All	Technical			1	150						
748	To develop safe, integrated and sustainable neighbourhoods	To provide traffic, law enforcement and fire protection services in terms of the legislation within the municipal area	Basic Service Delivery	Building safer communities	Safe and law abiding community	1X New Vehicle	Vehicle purchased	Fleet	All	Technical					1	150	1	250	1	250
749	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	1 x Passenger Vehicle	Vehicle purchased	Fleet	All	Technical			1	250				250		

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	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
750	To develop safe, integrated and sustainable neighbourhoods	Management, promotion and implementation of social projects, initiatives and programmes	Basic Service Delivery	Social Protection	Improvement of social conditions	Combi	Vehicle purchased	Fleet	All	Technical					1	260				
751	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	1 X 5 Ton Truck : Hopefield en Langebaan	Vehicle purchased	Fleet	7	Technical			1	350						
752	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Bakkie: Superintendent Public Amenities : Hopefield and Langebaan	Vehicle purchased	Fleet	7	Technical					1	130				
753	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Bakkie : Superintendent Public Amenities : Paternoster, St' Helena Bay	Vehicle purchased	Fleet	11	Technical			1	200						
754	To develop safe, integrated and sustainable neighbourhoods	To maintain the parks and open spaces in the municipal area	Basic Service Delivery	Transforming Human Settlements	Maintained parks and open spaces	Bakkie: Superintendent Public Amenities : Saldanha	Vehicle purchased	Fleet	5	Technical			1	200						

Revised iMAP Ref no	Municipal Link		National Link		Municipal delivery					Budget link	Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
	Strategic objective	Predetermined objective (Goal)	National KPA	National Development Priorities (2030)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000	Target	Estimated cost R'000
755	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*1 x 5 Ton Truck : St'Helenabaai en Paternoster*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*700*
756	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Bakkie : Superintendent Public Amenities : Vredenburg*	*Vehicle purchased*	*Fleet*	*All*	*Technical*					*1*	*130*				
757	*To develop safe, integrated and sustainable neighbourhoods*	*To maintain the parks and open spaces in the municipal area*	*Basic Service Delivery*	*Transforming Human Settlements*	*Maintained parks and open spaces*	*Bakkie : Irrigation Assistant : Parks and Sport Grounds*	*Vehicle purchased*	*Fleet*	*All*	*Technical*									*1*	*250*
758	*An effective, efficient and sustainable developmental oriented municipal administration*	*To investigate the implementation of a town management model*	*Municipal Transformation and Institutional Development*	*Developing a capable and Development State*	*Improved service delivery*	*Replace CFG3032*	*Vehicle purchased*	*Fleet*	*All*	*Technical*			*1*	*250*						

The complete iMAP is attached as Annexure 1.

CHAPTER 9: PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of the municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

9.1. PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

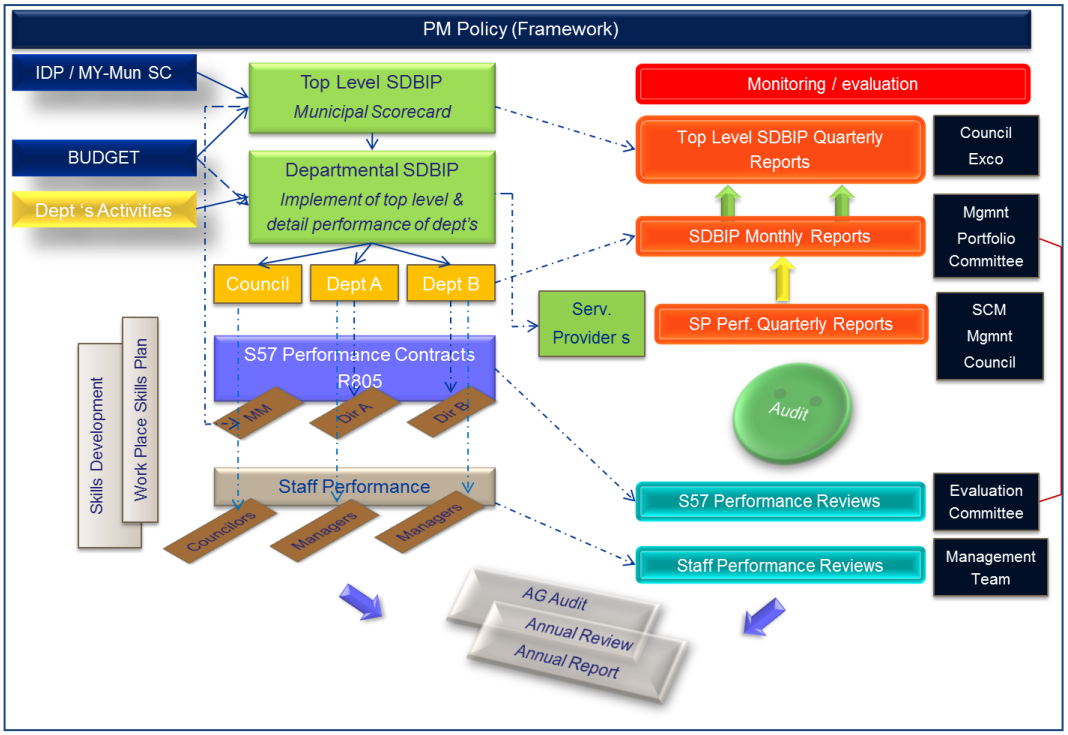

Figure 9.1: Performance Management system

9.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

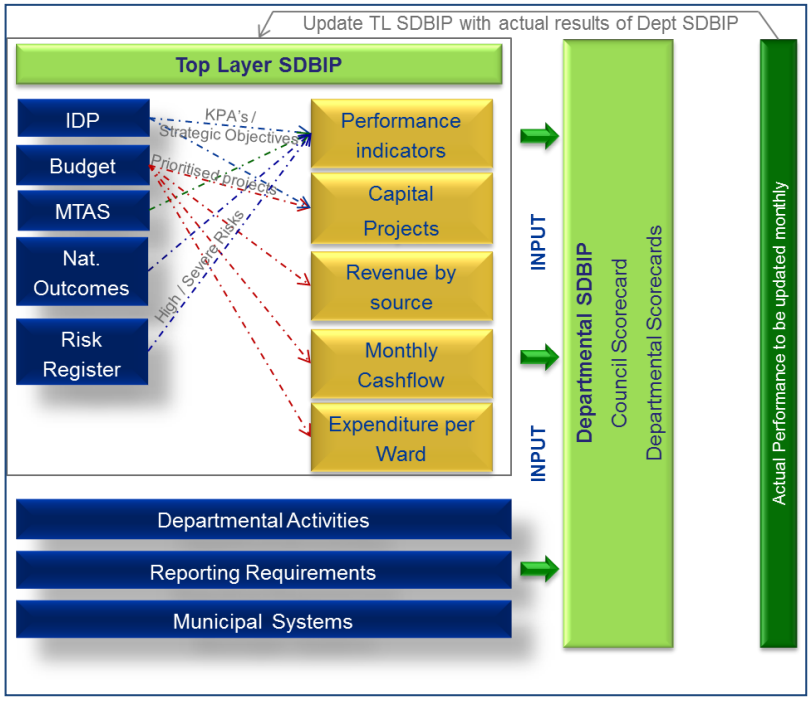

Figure 9.2: Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

9.3 INDIVIDUAL LEVEL

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

9.4 KEY PERFORMANCE INDICATORS (KPIS)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

9.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

9.5.1 QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

9.5.2 MID-YEAR ASSESSMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNEXURES

- Annexure 1: *i*MAP
- Annexure 2: IDP Legislative and Policy framework

Annexure 2: IDP Legislative and Policy Framework

2.1.1 Legislative Framework

The **constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organisations in matters of local government.

The **Municipal Systems Act (MSA) Act 32 0f 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The Local Government: Municipal Planning and Performance Management Regulations of 2001 set out the following minimum requirements for an Integrated Development Plan and states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.
Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;

- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality.
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programs and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - all local municipalities within its area, if the municipality is a district;
  - the relevant provincial treasury, and when requested, the National Treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
  - to the National Treasury; and
  - subject to any limitations that may be prescribed, to
    - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
    - any other national and provincial organ of states, as may be prescribed; and
    - another municipality affected by the budget.

2.1.2 Key planning and Policy Directives

This section will identify the relationship between the Saldanha Bay Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective

spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas & Local Government Turn Around Strategy
- National Outcomes
- Provincial Strategic Objectives

(I) INTERNATIONAL POLICY DIRECTIVES - MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. Saldanha municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development goals. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	❒ Reduce by half the proportion of people living on less than one U.S. dollar a day. ❒ Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary education	❒ Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	❒ Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	❒ Reduce by two thirds the mortality rate among children under five.
Improve maternal health	❒ Reduce by three quarters the maternal mortality rate.
Combat HIV/AIDS, malaria, and other diseases	❒ Halt and begin to reverse the spread of HIV/AIDS. ❒ Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	❒ Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources. ❒ Reduce by half the proportion of people without sustainable access to safe drinking water. ❒ Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.

Development goals	Programs & Actions
Develop a global partnership for development	❒ Develop an open trading and financial system that is rule-based, predictable and non-discriminatory. ❒ Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance. ❒ Address the special needs of landlocked and small island developing countries. ❒ Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. ❒ In cooperation with the developing countries, develop decent and productive work for the youth. ❒ In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 2.1: Millennium Development Goals, Programs and Actions

(II) NATIONAL, PROVINCIAL AND DISTRICT DEVELOPMENT PLANNING AND POLICT DIRECTIVES

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan *(Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

The National Development Plan: Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:

Source: NDP Summary document

Figure 2.1: National Development Plan 2030 Vision

Key priority areas, with applicable targets and actions were identified by the planning commission in the National Development Plan (Vision for 2030) document. In the table below is a summary of targets and actions applicable to the municipal sphere.

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
1. An economy that will create more jobs	❒ Public employment programmes should reach 1 million by 2015 and 2 million by 2030	❒ Broaden the expanded public works programme – 2mil jobs by 2020
2. Improving Infrastructure	❒ Access to electricity should rise to 95% by 2030 ❒ All people have access to clean and potable water	❒ Upgrading of the iron ore line to Saldanha ❒ Move to a less carbon-intensive electricity production with a focus on renewable energy and solar water heating. ❒ Reduce water demand in urban areas by 15%
3. Transition to a low-carbon economy	❒ Installation of 5 mil solar water heaters by 2030	❒ Municipal regulations should support government's initiative to stimulate the use of renewable energy, waste recycling and retrofitting of buildings ❒ All new buildings to meet energy-efficiency criteria as set out in SA National Standard 204
4. An inclusive and integrated rural economy	❒ ±650 000 direct jobs and ±350 000 indirect jobs by 2030	❒ Improved infrastructure & service delivery ❒ A review of land tenure and services to small and micro farmers
5. Reversing the spatial effects of apartheid	❒ More people living closer to their places of work	❒ Municipal planning capacity to be strengthened

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
	❒ Better quality public transport ❒ More jobs in or close to dense, urban townships	❒ Municipalities to formulate a specific land policy as part of their IDP indicating vacant and under-used land ❒ Municipalities should examine how poorer people access land & accommodation ❒ Municipalities to develop procedures to support and regularise the above for poorer people and to provide more security ❒ Municipalities should introduce more measures to reduce the demand for electricity and water, cut water leakages, and eliminate waste going to landfill and discourage high consumption lifestyles. ❒ Municipalities should explore the utilization of urban areas for food security. ❒ Municipalities should support urban greening programmes. ❒ Municipalities should give special attention to shifting settlement patterns public investment in infrastructure and services should be aligned with these trends. ⇨ Municipalities to develop appropriate systems of land tenure & growth management to administer the above. ⇨ Special attention to given to areas of densification along transport corridors. ❒ Municipalities to investigate the developmental role of small towns with a focus on economic viability, sustaining public services, skills development, green agenda and connecting infrastructure. ❒ Building an active citizenry to rebuild local place and community ⇨ Public participation process within the planning milieu should encourage citizenry involvement and input ⇨ Public works programmes should focus on community building and local needs in the following areas: ○ the economy of social care ○ green infrastructure ○ cultural services

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
		○ public facilities i.e. schools, clinics, roads, parks, community centres and libraries ❒ At municipal level community cohesion must be strengthened investigate the establishment of forums for dialogue and liaison
6. Improving the quality of education, training and innovation	❒ High quality early childhood education, with access rates exceeding 90% ❒ Quality education, with globally competitive literacy and numeracy standards ❒ Further and higher education & traing that enables people to fulfil their potential ❒ An expanding higher education sector that is able to contribute towards rising incomes, higher productivity & shift to a knowledge-intense economy ❒ A system of innovation that links key public institutions with areas of he economy consistent with our economic priorities.	❒ Ensure integrated development planning in respect of child care facilities within its area. ❒ Maintain a database of all available child care facilities in their area of jurisdiction. ❒ Provide and maintain sufficient and appropriate recreational facilities for the children in its area of jurisdiction. ❒ Ensure the environmental safety of the children in the area of jurisdiction. ❒ Local governments must regulate child care facilities in their by-laws. The legal framework, established in each by-law would include inspections.
7. Quality health care for all	❒ Life expectancy should reach at least 70 ❒ Under-20 age group to be HIV free generation ❒ Infant mortality rate to decline to 20 per 1000 live births ❒ Everyone has access to an equal standard of basic health care	❒ Ensure integrated development planning in respect of environmental health services within its area. ❒ Environmental health services functions within municipalities should perform community education as part of water, sanitation and environmental programmes.
8. Social protection	❒ Public works jobs to reach 2 million by 2030	❒ Ensure integrated development planning in respect of social protection within its area ❒ Municipalities should utilise the public works programs to create jobs and it should focus on community building and local needs in the following areas: ⇨ the economy of social care ⇨ green infrastructure ⇨ cultural services ⇨ public facilities i.e. schools, clinics, roads, parks, community centres and libraries

Key Priority Areas	Summary of Applicable Targets	Summary of Applicable Actions
9. Building safer communities	❒ By 2030 all people living in SA feel safe and have no fear of crime	❒ Ensure integrated development planning in respect of building safer communities ❒ Municipalities should explore the utilization of urban areas for food security
10. Reforming the public service	❒ A capable and effective state	❒ Greater asymmetry in powers and functions and municipalities based on competence ❒ Regional utilities to be developed to deliver some local government services on an agency basis where municipalities or districts lack capacity
11. Fighting corruption	❒ A corruption free society ❒ A high adherence to ethics throughout society ❒ A government that is accountable to its peope	❒ Strengthening the tender compliance office
12. Transforming society and uniting the country	❒ Society with opportunity for all ❒ Citizens accepts their rights & responsibilities ❒ United, prosperous, non-racial, non-sexist and democratic SA	❒ Employment equity and other redress measures to continue

Table 2.2: NDP applicable to municipalities

- *Medium-Term Strategic Framework:* The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular the understanding that economic growth and development, including the creation of decent work on a large scale and investment in quality education and skills development, are at the centre of the government's approach.
- *National Spatial Development Perspective (2003):* The NSDP puts forward the following national spatial vision: "South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives." The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

Objective	Outcomes	Priority Areas and Plans to achieve Outcomes
1. Creating opportunities for growth and jobs	❒ To create an investor- and growth-friendly environment	❒ The development of a provincial vision and brand ❒ The development of a corruption-free, efficient public sector ❒ A regulatory environment that is efficient ❒ Infrastructure and asset development strategy
	❒ Demand-led, private sector- driven government support for growth sectors, industries and businesses	❒ Establish a Western Cape Economic Development Agency
2. Improving education outcomes	❒ Improving literacy and numeracy in Grades 1–6 ❒ Increasing the numbers passing in Grade 12 including an increase in numbers passing with matric exemption and mathematics and science	❒ Literacy and numeracy ❒ Accountability ❒ Faster response times and support ❒ Teacher morale ❒ Quality texts and materials ❒ Poverty and crime ❒ School maintenance ❒ Redress ❒ Migration and new schools ❒ School management and leadership
3. Increasing access to safe and efficient transport	❒ Promote the use of appropriate modes for the movement of freight ❒ Increase investment in transport infrastructure and reducing maintenance backlogs ❒ Improve transport safety ❒ Develop the required institutional capacity in the necessary sphere of government to deliver on the various transport mandates, while creating and ❒ strengthening partnerships with all crucial stakeholders and role-players.	❒ Alignment to national interventions ❒ Focusing on provincial priority areas ❒ Ensuring alignment between municipal integrated transport plans and integrated development plans
4. Increasing wellness	❒ To address the factors that contribute to the burden of disease ❒ To provide comprehensive quality health care services, from primary health care to highly specialised services	❒ Healthcare 2020 ❒ Immediate action ❒ Premier's summit on reducing the burden of disease ❒ Decreasing the incidence of infectious diseases (HIV and TB) ❒ Decreasing the incidence of injury ❒ Decreasing the incidence of non-communicable diseases ❒ Decreasing the incidence of childhood illness
5. Increasing safety	❒ To make every community in the province a safe place in which to live, work, learn, relax and move about	❒ Designing and establishing the institutions and approaches required to "make safety everyone's responsibility" ❒ Optimising security services for the government's assets, personnel and visitors ❒ Optimising civilian oversight

		❒ Optimising road safety
6. Developing integrated and sustainable human settlements	❒ Accelerated delivery of housing opportunities ❒ A sense of ownership, rights and responsibilities amongst beneficiaries, owners and tenants ❒ Optimal and sustainable use of resources	❒ Accelerated delivery of housing opportunities ❒ Optimal use of resources ❒ Inculcating a sense of ownership ❒ Fair allocation of housing opportunities ❒ Coordinated approach to human settlement development
7. Mainstreaming sustainability and optimizing resource-use efficiency	❒ Incorporate sustainability and resource-use efficiency in all the activities of all the provincial departments.	❒ Climate change mitigation ❒ Water management ❒ Pollution and waste management ❒ Biodiversity management ❒ Land use management and agriculture ❒ Built environment
8. Increasing social cohesion	❒ To bridge historical divides between people from different races, cultures, genders and socio-economic backgrounds, thereby fostering social inclusion. ❒ To create an environment in which citizens of the province can develop their capabilities, live together in peace and feel a sense of belonging and ownership. ❒ To promote participation in civic and socio-economic life.	❒ Creating an environment to build social cohesion ❒ Repairing the social fabric by addressing the causes and effects of social disintegration ❒ Strengthening the social fabric by building social capital
9. Reducing poverty	❒ To reduce and alleviate poverty in the Western Cape in an integrated approach by engaging continuously with all spheres of government, the private sector and the not-for profit sector in an effort to maximise impact. ❒ To the extent possible, every poverty alleviation effort of the PGWC will be designed also to include elements of opportunity creation in order to maximise the government's overall reduction effort. ❒ To address food security ❒ To address education ❒ To improve the living environment for poor communities ❒ To ensure good governance	❒ Implement the Expanded Public Works Programme ❒ Introduce skills training programmes ❒ Start projects to employ unemployed persons in the private sector ❒ Link individuals on social security and municipal indigent lists to sustainable programmes and employment opportunities ❒ An integrated food security programme aimed at ❒ indigent households ❒ A provincial food security programme aimed at communities living on farms ❒ An integrated provincial early childhood development strategy for children aged up to five ❒ Profile the households and communities of the ❒ poorest wards ❒ Implement the Social Relief of Distress Programme ❒ Evaluate the use of government transfer funds by ❒ social partners ❒ Ensure that all municipalities develop quality integrated development plans (IDPs)
10. Integrating service delivery for maximum impact	❒ To ensure that government's investment is effectively coordinated in order to maximise its impact and avoid duplication and	❒ IDP Indaba ❒ Decentralized service delivery model

	fragmentation of service delivery, the PGWC will provide: ⇨ Integrated planning & budgeting ⇨ Coordinated provincial support to municipalities ⇨ Integrate service delivery ⇨ Coordinated intergovernmental reporting and engagement	❒ provincial investment plan ❒ Provincial framework for municipal support ❒ Bulk infrastructure support plans ❒ Expansion & establishment of Thusong Centres ❒ Thusong extension program ❒ Mobile Thusong centres ❒ Thusong zones ❒ Coordinated information gathering & dissemination ❒ Coordinated intergovernmental engagement
11. Creating opportunities for growth and development in rural areas	❒ To support growth and development in rural areas, the PGWC will provide:	❒ A favourable environment in rural areas by focusing on and promoting: ⇨ Infrastructure and service delivery ⇨ The scientific, technical & sanitary environment ⇨ The regulatory environment ⇨ The physical environment ❒ Enterprise development, by focusing on both the commercial and emerging sectors and a comprehensive rural development programme ❒ Skills development ❒ Institutional support
12. Building the best-run regional government in the world		

Table 2.3: Provincial plan alignment

- *Provincial Strategic Plan (PSP):* The Provincial Administration of the Western Cape commenced with the development of the Provincial Strategic Plan (PSP) during 2009. The plan sets out overarching objectives and clear outcomes to be achieved in the medium term. This strategic plan was finalised during 2010 and states the following vision: *"An open, opportunity society for all"* in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. Provincial departments are custodians and champions for the attainment of the listed provincial strategic objectives. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan. The following highlights the 12 strategic objectives:

    - Creating opportunities for growth and jobs;
    - Improving education outcomes;
    - Increasing access to safe and efficient transport;
    - Increasing wellness;
    - Increasing safety;
    - Developing integrated and sustainable human settlements;
    - Mainstreaming sustainability and optimising resource use and efficiency;
    - Increasing social cohesion;
    - Reducing poverty;
    - Integrating service delivery for maximum impact;
    - Creating opportunities for growth and development in rural areas; and
    - Building the best-run regional government in the world.

- *Spatial Development Frameworks (Provincial and Municipal):* Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Saldanha Bay Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP, must be a mirrored expression of the development intentions of Saldanha Bay Municipality as expressed in the IDP. The Western Cape Spatial Development Framework must serve as a guide to the municipal IDP and equally the SBSDF must be aligned with the PSDF.

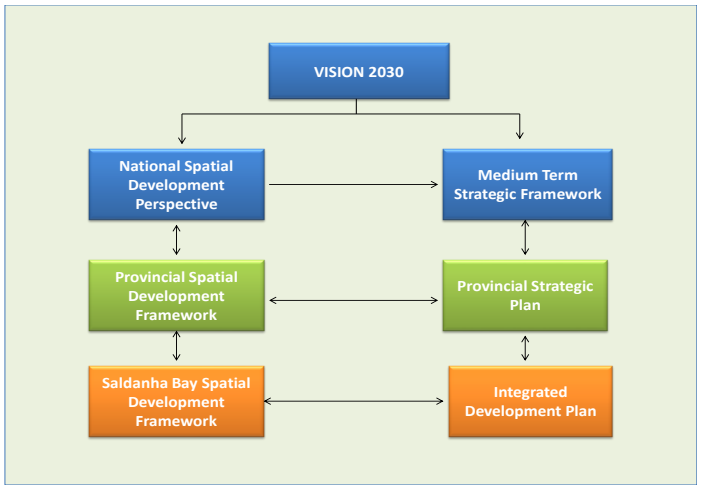

Figure 2.2: Spatial alignment

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the PSDF and the SBSDF. Whilst the Western Cape Spatial Development Framework is a provincial wide strategy, the Saldanha Bay Municipal SDF is a municipal wide response to spatial development issues. In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in Saldanha Bay Spatial Development Framework and the IDP.

- *West Coast District Integrated Development Plan:* Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

  - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
  - Align its integrated development plan with the framework adopted; and
  - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

West Coast District Municipality has identified five strategic objectives for the 2012-17 IDP period. These objectives also respond with priorities at global, national and provincial level and are aligned with its strategic intent. Horizontal integration is pursued through Inter-governmental planning consultation and co-ordination. Alignment of the vision, mission and strategic objectives of the respective municipalities in the region is also ensured with the utilization of respective intergovernmental consultation structures in the region.

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